

HAMPTON CITY PUBLIC SCHOOLS

SCHOOL BOARD
OPERATING BUDGET

FISCAL YEAR 2010-2011

APPROVED MARCH 31, 2010 by SCHOOL BOARD

APPROVED MAY 12, 2010 by CITY COUNCIL

1 Franklin Street
Hampton, VA 23669

<http://sbo.hampton.k12.va.us/>

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INTRODUCTORY

HAMPTON CITY PUBLIC SCHOOLS

DIVISION STRUCTURE

FY 2009-2010

The Hampton City School Board is a seven member group of citizens elected to serve four year overlapping terms. The School Board is charged by the statutes of Virginia and the regulations of the Virginia Board of Education to provide and operate the public schools of Hampton, Virginia. It is the function of the Board to set general school policy and, within the framework of Virginia Board of Education regulations, to establish guidelines that will ensure the proper administration of the city school program.

Mr. Fred A. Brewer, Jr.

Chairman

Chesapeake District

Mrs. Phyllis T. Henry

Vice Chairman

Chesapeake Bay District

MEMBERS

Mr. Lennie F. Routten

Chesapeake District

Mr. Linwood D. Harper

Hampton Roads District

Mrs. Martha Mugler

At-Large Districts

Dr. Henry J. Godfrey

Hampton Roads District

William D. Pearson

Hampton Roads District

Dr. Linda M. Shifflette

Superintendent

Mrs. Nanci Reaves

School Board Attorney

Ms. Carolyn Bowers

Clerk of the Board

DIVISION LEADERSHIP TEAM

Curriculum and Instruction Pre K-12, Deputy Superintendent.....	Dr. Patricia Johnson
Facilities and Business Support, Deputy Superintendent.....	Dr. Victor Hellman
Instructional Accountability, Executive Director.....	Mrs. Paula Brown
Elementary School Leadership, Executive Director.....	Dr. Mildred Sexton
Elementary School Leadership, Executive Director	Dr. Patricia Leary
Secondary School Leadership, Executive Director.....	Dr. Donna Woods
Human Resources, Executive Director.....	Mrs. Robbin Ruth
Public Relations and Communications, Director.....	Mrs. Ann Stephens-Cherry
Community and Legislative Relations, Director.....	Mrs. Ann Bane



School Board of the City of Hampton

AMERICA'S FIRST
IN FREE EDUCATION

June 30, 2010

Dear Citizens of Hampton:

We are pleased to present to you the School Board's Adopted Budget for 2010-2011. This budget was approved by the School Board at its meeting on March 31, 2010, and by City Council on May 12, 2010. The total approved budget is \$184,685,176, which represents a decrease of \$24,027,862 or 11.51%, over 2009-2010.

This has been the most challenging budget we have faced in many years. Although as a nation we appear to be slowly climbing out of the current recession, we in Hampton – and throughout Virginia - were faced with significant reductions in funding from the state. Among the many reductions made by the Governor was the elimination of the compensation supplement for 2010-2011 for the third year in a row. Because we have reallocated \$18.1M over four previous budget cycles for salary increases, we were unable to reduce the budget to the level necessary without impacting personnel. With the prospect of impending layoffs, HCS not only was unable to fund salary increases for the coming year; but we also made the difficult decision to reduce employee pay by .8% for the majority of staff. In some cases, changes were made to reduce the number of scheduled work days for some employee groups. Our final budget reflects the elimination of 241.9 Full Time Equivalent (FTE) positions. Many of these positions are currently vacant, with more becoming vacant on a routine basis as employees retire or leave the division. We are confident that by the time school starts in September, we will have a minimum number of employees actually losing their jobs.

Last year, we received funding through the American Recovery and Reinvestment Act of 2009 (ARRA). While this funding was temporary in nature, we anticipated receiving it for two fiscal years in approximately equal amounts. Funds were received from three main sources: Title I, the Individuals with Disabilities Education Act (IDEA) and State Fiscal Stabilization Funds (SFSF). However, due to the deepening effects of the recession on state revenues during FY10, much of the anticipated FY11 SFSF funding was pulled into FY10 to help stabilize revenue streams. As a result, the funds expected to be received in

Mr. Fred A. Brewer, Jr., Chairman • Ms. Phyllis T. Henry, Vice Chairman
Mr. Linwood D. Harper • Mr. Joseph C. Kilgore • Ms. Martha M. Mugler • Mr. William D. Pearson • Ms. Jennifer P. Phillips

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FY11 have been significantly reduced, from approximately \$8.1M to \$2.78M. The remaining funds are designated by the state as a part of the total FY11 Basic Aid funding to school divisions.

As part of our continued restructuring to meet the needs of the division in light of reduced funding, staffing formulas were developed in FY10 to ensure that schools are staffed equitably and appropriately according to their needs.

Formulas were developed for the following positions: Assistant Principals, School Nurses, School Counselors, Deans, Instructional Assistants, School Security Officers, Custodians, Cafeteria Monitors, Health Clerks, Librarians, Library Clerical, School Clerical, and Food Services (part of Fund 51). These staffing formulas were revised for FY11, and in many cases more closely reflect Standards of Quality (SOQ) funding levels.

Of the 241.9 FTE positions eliminated in the budget, 134.5 were staffing formula positions as a result of adjustments to the formulas, the closure of four schools and the opening of two new schools, and the loss of stimulus funds. Another 89.9 positions were Central Administration positions, and the remaining 17.5 were teachers and non-formula school based positions. In addition to the 241.9 FTE positions, other reductions to the budget include the revision or elimination of some educational and co-curricular supplements, the revision of Special Education driver supplements, and the elimination of perfect attendance awards.

The budget also reflects the consolidation of four schools – Lee, Mallory, Mary Peake and Wythe – and the opening of the new PK-8 schools, Andrews and Phenix. In addition, Hampton Harbour Academy will be consolidated as a program into Davis Middle School, and Spratley Middle School will open in the fall as Spratley Gifted Center, incorporating the gifted students from Mary Peake and Jones Magnet Middle School. Class size has been increased by 1-2 students other than K-3 classes where we chose to maintain eligibility for Class Size Reduction funding.

One of the major non-personnel budget reductions was the elimination of the \$1.2M excess local match for the preschool program; however, the value of the program is so important to the future success of our students that we were able to creatively restructure the program to fit within the fiscal constraints of the reduced funding. Other non-personnel reductions include the elimination of funding for outside agencies and funding for vocational assessments at New Horizons. Adjustments were also made to the transportation budget to reflect actual experience with having an entirely yellow bus fleet. We were able to reduce funding for bus leases, fuel, and contingency; and add funding for payment of the lease for a new bus compound.

We were fortunate to be able to preserve funding for some items including elementary resource teachers, 1 Advanced Placement test per student per year,

and the International Baccalaureate program. We also added funding for a second middle school summer school site to meet a growing need.

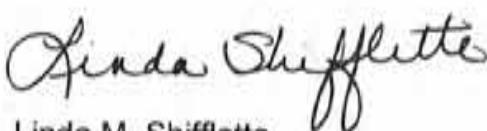
Revenues are based on a projected enrollment (March 2011 ADM) of 20,200 students. This reflects a decline in average daily membership of 150 students. This estimate is based on both current and projected statewide and division trends. This translates into a loss of approximately \$700,000 in per pupil funded state revenue. In addition, the budget reflects a \$942,000 decrease in projected sales tax revenue due to revised estimates at the state level and based on the current economic climate.

In conclusion, this has been a very challenging budget year, but we have worked hard to preserve funding that directly impacts our children to the greatest extent possible. As we move forward, we will continue to deliver quality services to children in a framework of fiscal responsibility in order to achieve the maximum educational benefit for the youngest citizens of our city and the taxpayers as we continue to make Hampton City Schools the first choice for academic and lifelong success for every single student. Our strength comes from the many talents of our diverse student body and their desire to reach for excellence. Whether excellence is defined in academics or athletics, Hampton City Schools can point with pride to its students.

Thank you to each of our staff and community members for supporting Hampton City Schools and for ensuring that our students are provided the quality education that will make them the leaders of tomorrow. Together we will continue to make Hampton City Schools the First Choice!



Fred A. Brewer, Jr.
Chairman, Hampton City School Board



Linda M. Shifflette
Superintendent of Schools

EXECUTIVE SUMMARY

Budget Process

State code requires that the School Board present a balanced budget to the city on or before April 1. The annual budget process begins in September with the development of the budget calendar. Due to the significant reductions anticipated at the state and local level, the regular process of sending budget templates out to all department heads for completion was not followed for the FY11 budget. Instead, a template was created for each Division Leadership Team (DLT) member to use as they met with each of their principals and department heads. Meetings were held December 10 – 22, 2009 with final input provided to Finance by January 4, 2010. As each meeting was held, DLT members reviewed each department's budget with the principal/department head in order to determine if there were mandatory new costs that needed to be captured, and to review potential reductions that could be made. The flowchart developed for FY10 to facilitate the decision-making process (shown on page 45) was again used for FY11. The School Board conducted two public hearings on the Superintendent's Proposed Operating Budget. The initial budget was presented on March 10, and a revised budget that included changes based on the final actions of the General Assembly was presented on March 31st. The School Board's Recommended Budget was adopted on March 31, 2010. Because school divisions in the Commonwealth of Virginia are fiscally dependent on the local government, after the School Board approves the budget it is forwarded to the City Council of the City of Hampton for their consideration. The City Council must approve a School Board budget by May 15. If City Council makes adjustments to the School Board's request, the School Board is required to adjust its budget within the parameters of state law. The final School Board Adopted Budget is approved by late May or early June (if changes have been made since the School Board initially adopted the budget). No changes were made by City Council; therefore, the budget approved by the School Board on March 31 is the final approved budget.

Fiscal Year 2011 Budget Approach and Challenges

The FY11 budget is the first year of the biennium for the state budget. Significant funding reductions were made by the General Assembly due to the current economic climate and the corresponding decline in projected state revenues. The state is facing a revenue shortfall in excess of \$4 billion for the biennium. K-12 education experienced budget reductions twice during the current (FY10) year, and additional cuts for FY11 have affected school divisions statewide. Hampton's share of this reduction is \$17.8 million, a 13.7% reduction over FY10.

The funded amount for local contribution from the City of Hampton is based on a funding formula, and the amount budgeted for FY11 is down by a very modest 1.47% in light of the current economy.

Funds provided by the American Recovery and Reinvestment Act of 2009, specifically the State Fiscal Stabilization Funds, were allocated by the General Assembly in the amount of \$2,785,985 as part of the total Basic Aid allocation and are incorporated as part of our overall operating budget. The total operating

budget for Hampton City Schools is \$184,485,176, a reduction of \$24,227,862, or 11.61% less than FY10.

The division is in a period of declining enrollment and is expecting the loss of another 150 students in FY11. Revenue challenges at the state level resulted in the General Assembly declining to include any funding for compensation supplements for the third year in a row. This is a challenge for us as our goal is to ensure that our teacher salaries remain competitive so that we can attract and retain the best teachers; however, in light of the significant challenges facing the Commonwealth as a whole, as well as our school division, HCS not only declined to fund any salary increases, but has made salary reductions of .8% for most employees. In addition, changes to contract length for other employees were made for efficiency and cost savings. The division's greatest challenge was implementing a Reduction in Force for the second year in a row. As mentioned last year, the reallocation of \$18.1M over the FY06-FY09 budget cycles to fund salary increases has severely limited the funds available from which reductions can be made without impacting personnel. The flowchart developed last year to facilitate the decision-making process for schools and departments (which is further detailed in the Budget Development Process under the Organizational tab) was again used for the FY11 budget process. Overall, 244.9 full-time equivalent (FTE) positions were eliminated from the budget, including 35.5 teaching positions as a result of declining enrollment and staffing formulas. The remaining positions were a combination of support (168.2 FTE) and administrative (41.2) positions, many due to the implementation of staffing formulas at the school level (see page 328 for detail of staffing formulas).

American Recovery and Reinvestment Act of 2009

Although Hampton City Schools originally anticipated receiving another \$8.1 million through the American Recovery and Reinvestment Act of 2009 (ARRA, also known as the Economic Stimulus Act, or simply stimulus funds) in FY11, much of the available funding was used by the state to balance the FY10 budget. Therefore, no discretionary stimulus funding will be received in FY11. The Basic Aid funding allocated for FY11 includes \$2,785,985 of stimulus funding in order to provide full funding for Basic Aid. These funds are incorporated into our operating budget and will be used primarily to pay salaries and benefits.

School Board Strategic Goals

The Hampton School Board established the following five goals as part of the 2005-2010 Strategic Plan:

- Goal #1 Maximize every child's learning.
- Goal #2 Create safe, secure, nurturing environments.
- Goal #3 Attract, train and retain exceptional staff.
- Goal #4 Develop parent and community ownership of our school system.
- Goal #5 Manage and maximize fiscal and physical resources effectively and efficiently.

A complete report on the progress in meeting these goals as of October 21, 2009 may be viewed on our website at

[http://www.boarddocs.com/vsba/hampton/Board.nsf/legacy-content/865SVF60DBDD/\\$FILE/HCS%20Strategic%20Plan%20Update%20Oct%2021%202009.pdf](http://www.boarddocs.com/vsba/hampton/Board.nsf/legacy-content/865SVF60DBDD/$FILE/HCS%20Strategic%20Plan%20Update%20Oct%2021%202009.pdf).

Budget Format

Beginning with the fiscal 2008-2009 year, the school operating budget uses a programmatic basis to facilitate review and analysis by the School Board and the citizens of the City of Hampton. The high level of line item account detail presented in this budget document is intended to facilitate its review and understanding by the reader. The same information may be presented in multiple formats in order to provide the reader with greater insight into how our resources are utilized. Due to the significant change in formatting, expenditure comparisons cannot be presented for years prior to FY08. Additionally, the state approved a new technology category classification effective July 1, 2008; therefore, this category of expenditures is only shown for fiscal years 2009 and beyond. Expenditure data for prior years is shown using the four approved categories in effect at that time.

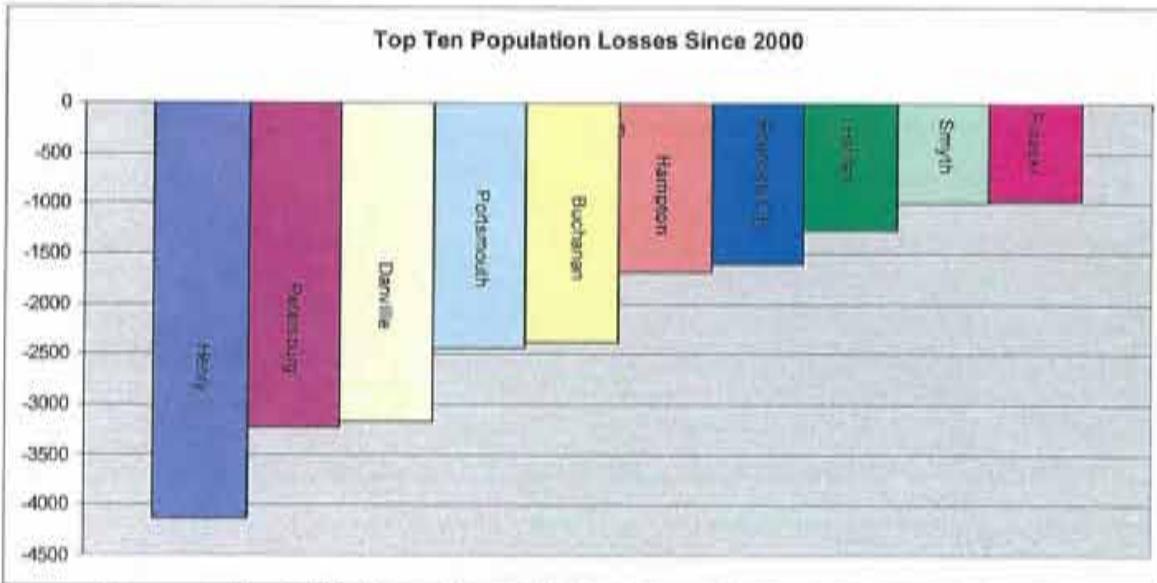
Future Challenges

The current economic crisis makes the next few years a continuing challenge. Funds provided through the ARRA will expire as of September 30, 2011, and the division must continue to explore ways to provide a high quality education to our students with more limited resources. The General Assembly's Adopted Amendments to the Governor's Introduced Budget for the 2010-12 biennium include the funding ratio for support positions that was adopted in Chapter 781, 2009 Appropriation Act, for FY 2010. The Appropriation Act language states that each locality has discretion in determining where reductions may be made at the local level to accommodate the funding adjustment, provided that divisions still meet the staffing requirements of the Standards of Quality. Our budget projections indicate that funding will be reduced again for FY12 with the loss of stimulus funding and another potential reduction in local funding.

Population Changes in Hampton

Since 2000, the City of Hampton has had a net population decline of 1,688 people, or 1.2% of its population in 2000. The provisional estimate for 2009 ranks Hampton as the 12th largest of Virginia's localities.

Source: Source: Demographics & Workforce Group, Weldon Cooper Center, University of Virginia Final 2008 and Provisional 2009 Population Estimates for Virginia Counties & Cities-Data Table.

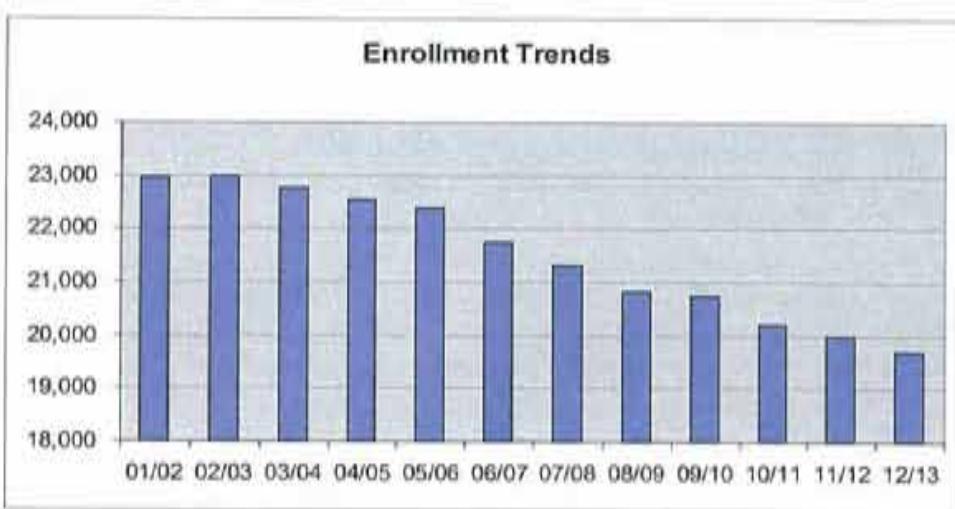


Source: Demographics & Workforce Group, Weldon Cooper Center, University of Virginia

School Enrollment

The School Board utilizes enrollment projections provided by the Facilities and Planning Office to prepare its budget. The School Board's approved FY10 Operating Budget was prepared using 20,350 projected students. Actual enrollment was 20,744 (March ADM), which is a decrease over the previous year's enrollment (20,857) of 113 students. Our enrollment projection of 20,200 for FY11 represents 544 or 2.6% less students than FY10 actual. Student enrollment projections are a major consideration when developing the School Board budget. Student enrollment drives the amount of state and federal funding the School Division receives. It is also significant because it drives the number of instructional and support staff needed to provide educational and support services to students. The following chart and graph shows the actual and projected enrollment in the division for the school years 2002-2013.

Year	Mar ADM
01/02	22,957
02/03	22,981
03/04	22,774
04/05	22,563
05/06	22,378
06/07	21,772
07/08	21,320
08/09	20,857
09/10	20,744
10/11	20,200
11/12	19,991
12/13	19,704

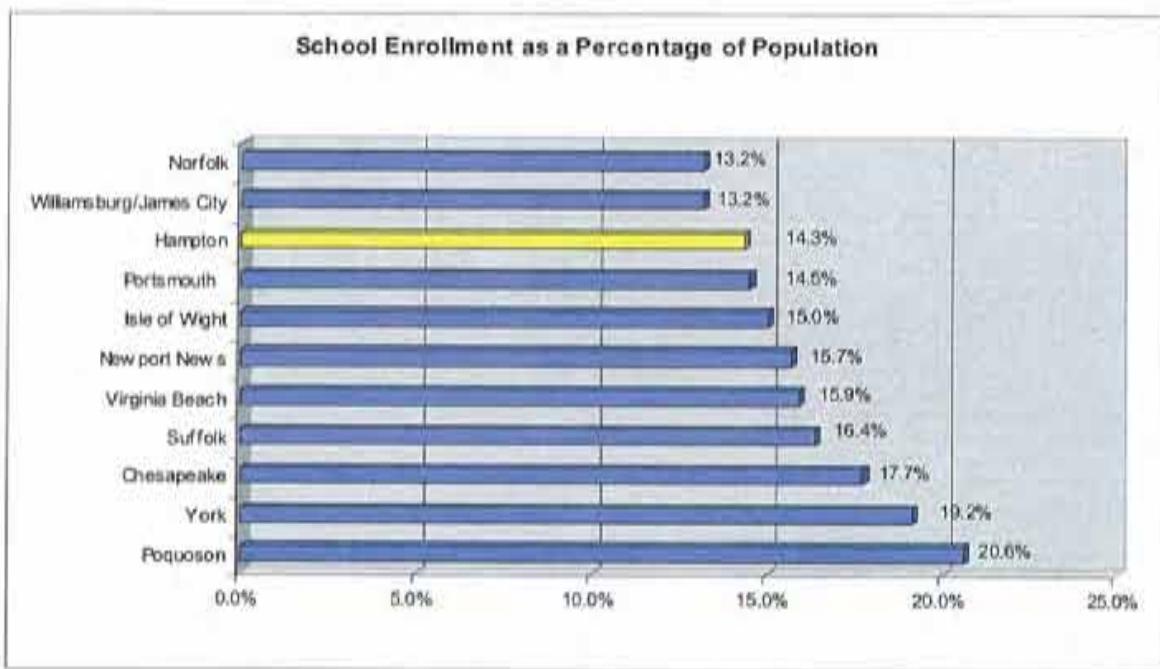


+ Budgeted enrollment

* Projected enrollment

Student enrollment in Hampton as a percentage of the city's total population is 14.3%, consistent with surrounding localities of similar demographics. The table and chart below reflect rankings as of 2009.

Locality	Population, 2009	Average Daily Membership in Public Schools, 2009	Percentage
Poquoson	11,881	2,451	20.6%
York	65,964	12,651	19.2%
Chesapeake	219,960	38,981	17.7%
Suffolk	83,006	13,592	16.4%
Virginia Beach	434,412	69,015	15.9%
Newport News	182,591	28,670	15.7%
Isle of Wight	34,977	5,254	15.0%
Portsmouth	98,124	14,232	14.5%
Hampton	144,749	20,740	14.3%
Williamsburg/James City	77,268	10,174	13.2%
Norfolk	237,764	31,304	13.2%



Source: State Auditor of Public Accounts; Comparative Report; Fiscal Year Ended 6/30/09

Fiscally Dependent School Division

Hampton City School Division is a fiscally dependent school division pursuant to state law. As a fiscally dependent school division, assessed and market value of taxable property and tax rates do not apply, nor does the school division maintain a debt service fund. State law prohibits the school division from entering into debt that extends beyond the current fiscal year without the approval of the local

governing body. The governing body in the City of Hampton is the City Council. The School Division does not prepare or administer a budget for school debt service. The school debt service budget is prepared and administered by the City of Hampton. The school division is currently paying \$2,000,000 per year to the city as a debt service reserve for the two new PK-8 schools that open in September, 2010. These funds are budgeted in category 1, account 9924 (see page 107). The school division has paid \$8,000,000 through June, 2010.

Capital Improvement Plan

Over 30 years have passed since HCS has had school construction. In 2005, the city created school investment panel (SIP) established funds for school renovations and maintenance and support for construction by issuing bonds. Small capital improvement projects are under the supervision of the director of school maintenance and operations. The capital improvement plan (CIP) funds approximately \$2.4 million in improvements each year, meeting requests developed through a planning process involving stakeholders at each school. In addition, the city allocates \$2.9 million that was recommended by the SIP to be provided annually for five years beginning in FY 2007, for school renovation and remodeling. The total available is \$5,287,500 per year. The SIP also recommended funds for new construction. The division has just completed constructing two new PK-8 schools that will open in fall 2010. The construction of these new schools is under the supervision of the department of Facilities Planning and Construction. The division holds the contracts for the entire construction project, including all subcontractors. There is also a construction management firm overseeing the projects. (Source: MGT Efficiency Review of Hampton City Schools, May, 2009)

The current CIP/SIP process was established approximately four years ago to ensure the Division solicited information and concerns directly from key stakeholders at each school facility. The Director of School Operations and Maintenance schedules site visits at each school to meet with a committee composed of administrators, instructional staff, support personnel, parents, and student(s). The primary goal of these meetings is to establish in priority order the most important facility improvements relative to safety, code compliance, student achievement, and maintaining a comfortable learning environment. A composite list of needs based on the outcome of these meetings is established for each school.

The City Council and School Board has endorsed a funding formula recommended by the School Investment Panel (SIP) to provide additional annual funds dedicated to meet these needs. The Division is currently in the fourth year of a five year plan and is continuing to move forward with significant facility improvements.

The current list of priorities by school is shown below (updated as of July 2010).

SCHOOL	1ST CHOICE	2ND CHOICE	3RD CHOICE	4TH CHOICE
Aberdeen	Extend Front Parking/Lts	Remove Stage/Wall	Misc. Sidewalk Repairs	Replace Exterior Doors
Armstrong	Carped Lib. K-G Lounge	Add Adult Restroom	Add Student Restroom	Waterproof Ext. Walls
Asbury	Renovate Classrooms	Upgrade Electrical	Upgrade PA System	New Clock System
Barron	Repair Leaking Drains	Replace Windows	Install Mini Blinds	Add Gym
Bassette	Create Bus Lane	Construct New Stage	Add H/C Ramps	Add Surveillance Cameras
Bethel	Upgrade Auditorium	New Boiler and Controls	New Cafeteria HVAC & Lts	New Storefront Walls/Doors
Booker	Roof Replacement	New Playground Equip.	Pave Walking Trail	New Marquee Sign
Bryan	Renovate Classrooms	Upgrade Restrooms	Upgrade Kitchen	Cafeteria Canopy
Burbank	Breezeway/Canopy Const.	Upgrade Electrical	Gym Addition	Library Carpet
Cary	Upgrade Restrooms	Carpet Bkfr/Breezway	Carpet Library	Window Replacement
Cooper	Cafe-Ceramic Wall Tiles	Add Classroom Partitions	Upgrade Restrooms	Install White Boards
Davis	Upgrade Restrooms	Renovate Library	Upgrade Auditorium	Upgrade Locker Rooms
Eaton	Replace Roof (Design)	ADA Fire Alarm	Upgrade Restrooms	Classroom Ceiling & Lts
Forrest	Replace Canopies	Maint. Restroom Repairs	Upgrade Parking Lot	New Stage Curtains
Hampton	New HVAC System	Repair Parking Lot	Upgrade Cafeteria	Renovate Classrooms Ph. 1
Jones	Renovate Print Shop	Expand Café Seating	Replace Café Tables	Install Perimeter Fencing
Kecoughtan	Upgrade Auditorium	Front Parking Spaces	Upgrade Restrooms	Replace Bleachers (Girls)
Kraft	Upgrade Parking Lot/Lts	Classroom Ceiling & Lts	Paint Café Ceiling & Lts	Café Acoustic Panels
Langley	Add ADA Fire Alarm	Paint/Trim by Computer	Paintage by PG 4	Add ESL Seats
Lindsay	Modify Office Entrance	Refurbish Canopy & Lights	Replace Gym Bleachers	Upgrade Science Labs
Machen	Install Perimeter Fence	Repair Walking Trail	Classrm Celing & Lts	Upgrade Recessed
Merrimack	Add Gymnasium	Upgrade Kitchen	Upgrade Restrooms	Modify Front Drive/Lts
Moton	Expand Parking Lot	Add Exterior Lighting	Upgrade Restrooms	Classroom Painting
Phillips	Replace Hall Ceiling/Lts	Remove Planter/Poles	Replace Exterior Doors	Replace Interior Doors
Phoebeus	Correct Misc. Leaks (AC Unit)	Add Lighting/Holiday Dock	Add Classrm. Lt. Switch	Install White Boards
Smith	Upgrade Restrooms	Replace Water Fountains	Replace Ceiling Tiles	Add Adult Restroom
Spratley	Replace Hall Ceiling/Lts	Add Classrm. Ceiling/Lts	Upgrade Locker Rooms	Repair Window Leaks
Syms	Replace Gym Bleachers	Add Water Coolers	Upgrade Restrooms	Upgrade Locker Rooms
Tarrant	Add Gym	Upgrade Restrooms	Install White Boards	Construct New Stage
Tucker Capps	Door Controls 200 Wing	Replace Windows	Fitness Trail/ Equip.	Front Parking and Chalking
Tyler	Upgrade Restrooms	Replace Exterior Doors	Courtyard Utilization	Replace Water Fountains

Legend	Status
Red Highlight	Completed Projects
Green Highlight	Active Projects 2009-10
Yellow Highlight	Current Design Projects
Tan Highlight	Deferred Projects

Parent Satisfaction Survey

For three consecutive years since the Hampton school division made a decision to query parents about their perceptions of Hampton City Schools, the division has received outstanding parent approval. Our 2010 Parent Survey has yielded great results from our Hampton parents regarding their perceptions about Hampton City Schools.

The survey results showed that 81% of our parents gave the Hampton school division an overall grade of "A" or "B".

This is highly significant in that a national survey conducted in 2009 by the Phi Delta Kappa/Gallup Poll, recorded only 74% of parents awarding their local public schools an "A" or B" rating. In addition, 96% of the Hampton parents gave the school division an overall grade of "A", "B" or "C."

The 2010 Parent Survey consisted of statements in six categories, which were School Environment, Student Achievement, Teacher/Staff Expectations, Support and Service, Bell Schedule and Transportation. The Response choices ranged from "Strongly Agree" to "No Opinion." The Overall Grade category included "A", "B", "C", "D" and "F", and the survey also included a section for written comments.

Surveys are conducted on a biennial basis with the next survey due to occur in the 2011-2012 school year.

MGT Efficiency Review

The Commonwealth of Virginia inaugurated the school efficiency review program in the 2004-05 school year as the governor's *Education for a Lifetime* initiative. The program involves contracting with outside educational experts to perform efficiency reviews for school divisions within the Commonwealth; school divisions volunteer to participate. The goals of the reviews are to ensure that non-instructional functions are running efficiently so that as much of school division funding as possible goes directly into the classroom and to identify savings that can be gained in the school division through best practices. School divisions participating in this program are required to pay 25 percent of the cost of the study, 25 percent of internal direct costs to be reimbursed, plus an additional 25 percent if certain implementation targets are not met. The efficiency review results provide guidance to school divisions in determining whether educational dollars are being utilized to the fullest extent possible.

In July 2008, MGT of America, Inc. (MGT), was awarded a contract to conduct an efficiency review of Hampton City Schools (HCS). As stated in the Request for Proposal (RFP), the purpose of the study is to conduct an external review of the efficiency of various offices and operations within the division and to present a final report of the findings, commendations, recommendations, and projected costs and/or cost savings associated with the recommendations. The final report was issued May 7, 2009 and may be found on our website at

http://sbo.hampton.k12.va.us/homepage/events_news/MGT_Report.pdf.

Source: MGT Efficiency Review of Hampton City Schools, May, 2009

As of June, 2010, Hampton City Schools reported to the Department of Planning and Budget that total cumulative net savings to date equal \$43,684,355. This is well in excess of the 50% requirement. The division is in the process of implementing 83.33% of the recommendations; again, well above the 50% requirement.

Academic Efficiency of Dollars Spent

Below is a ranked comparison of per pupil expenditures for school divisions identified as peer divisions in the MGT Efficiency Review dated May 2009 compared to the ranking of pass rates for English and Math SOL scores. All data is for fiscal 2009, the latest available.

	Per Pupil Expenditure	Rank		English SOL	Rank
Roanoke City	11,616.00	1	Lynchburg	86	1
Lynchburg	11,261.00	2	Newport News	86	1
Norfolk	11,034.00	3	Portsmouth	85	3
Newport News	11,032.00	4	Hampton	83	4
Portsmouth	10,898.00	5	Norfolk	83	4
Hampton	10,873.00	6	Roanoke City	80	6

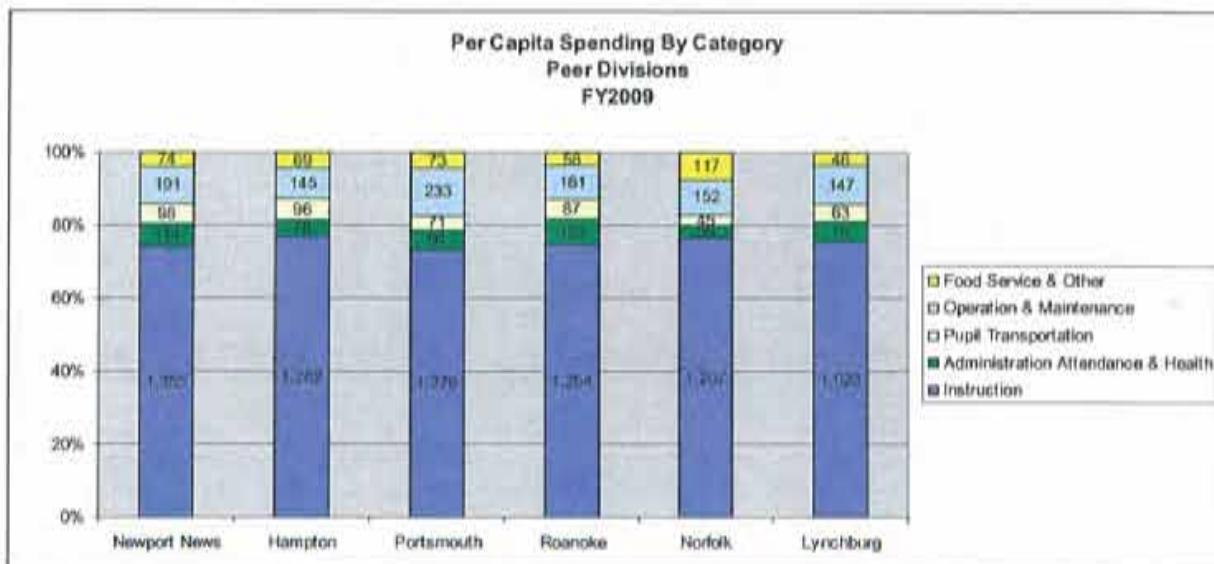
	Math SOL	Rank		Graduation Rate	Rank
Hampton	82	1	Newport News	81	1
Portsmouth	82	1	Hampton	73	2
Lynchburg	80	3	Norfolk	73	2
Newport News	79	4	Lynchburg	72	4
Norfolk	78	5	Roanoke City	64	5
Roanoke City	78	5	Portsmouth	64	5

Source: State Superintendent's Annual Report for Virginia, Fiscal Year 2009; Virginia School Report Card

PER CAPITA SPENDING

Presented below is a summary comparison of per capita spending by category for fiscal 2009. The data compares Hampton to its peer divisions as identified by the MGT Efficiency Audit.

		PER CAPITA SPENDING BY CATEGORY									
		Ran k	Administration Attendance & Health	Ran k	Pupil Transportation	Ran k	Operation & Maintenance	Ran k	Food Service & Other	Ran k	
	Instruction										
Newport News	1,355	1	114	2	98	1	191	2	74	2	
Hampton	1,282	2	78	4	96	2	145	6	69	4	
Portsmouth	1,279	3	94	3	71	4	233	1	73	3	
Roanoke	1,254	4	123	1	87	3	161	3	58	5	
Norfolk	1,207	5	56	6	45	6	152	4	117	1	
Lynchburg	1,023	6	75	5	63	5	147	5	46	6	



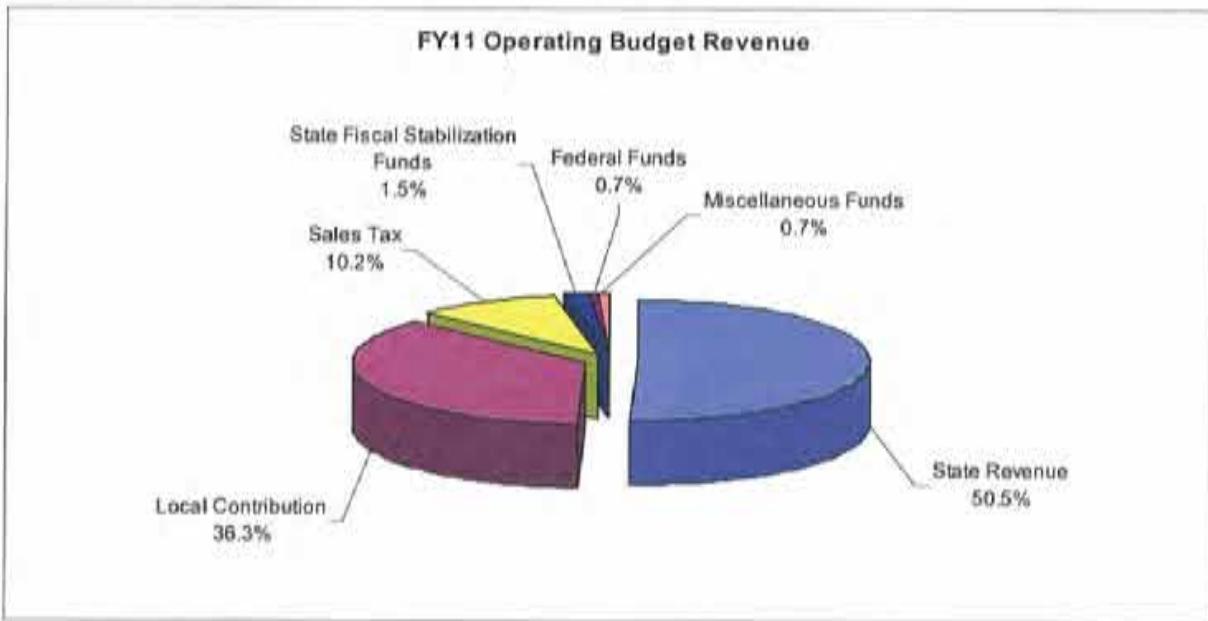
OPERATING FUND (FUND 50)

Summary of Operating Fund Revenue

Revenue Summary

The FY11 budget, totaling \$184,485,176, reflects a decrease of \$24,227,862 or 11.51%, over the approved FY10 budget.

	2009-2010 Approved Budget	2010-2011 Approved Budget	\$ INCR (DECR)	% (DECR)
State Revenue	\$ 110,204,588	93,312,026	(16,892,562)	(15.33)
Local Contribution	68,051,707	67,051,476	(1,000,231)	(1.47)
Sales Tax	19,850,347	18,907,934	(942,413)	(4.75)
State Fiscal Stabilization Funds	8,136,617	2,785,985	(5,350,632)	(65.76)
Federal Funds	1,397,909	1,294,754	(103,155)	(7.38)
Miscellaneous Funds	1,071,870	1,333,000	261,130	24.36
Total Revenue	\$ 208,713,038	184,685,176	(24,027,862)	(11.51) %

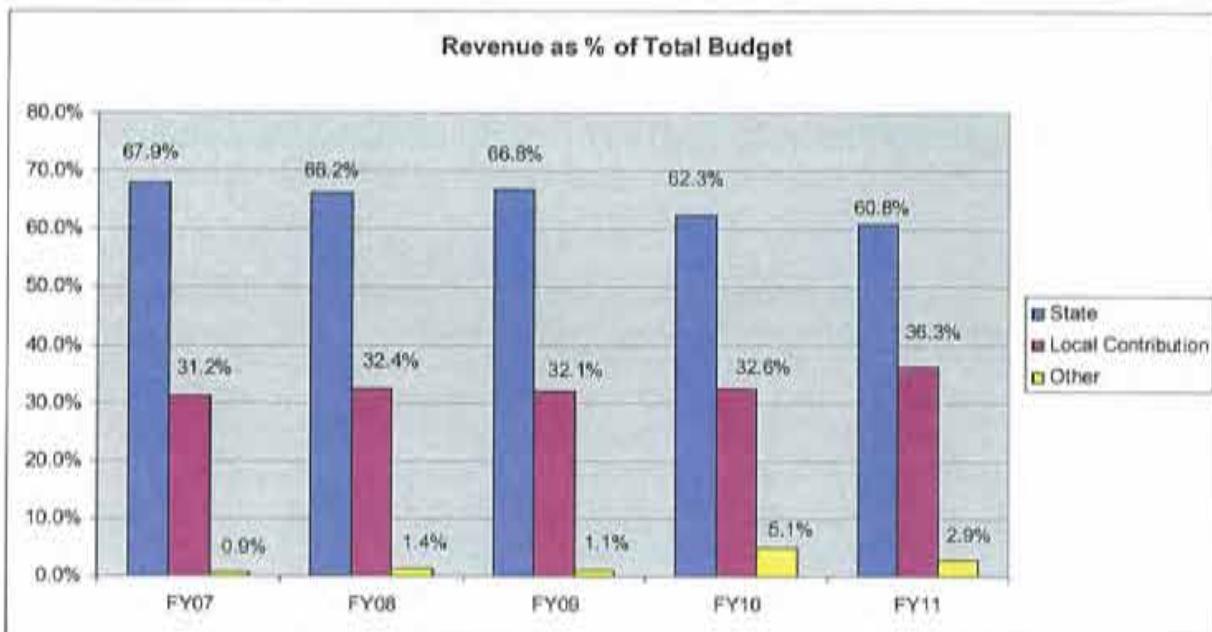


The Operating Budget normally has four sources of revenue as described below.

- **State Revenues** consist of the Standards of Quality (SOQ) payments, incentive funds, categorical programs, and lottery funded programs. Funding is established by the General Assembly on a biennial basis.
- **Local Revenues** consist of funding provided by the City of Hampton through appropriation made by the City Council. A minimum level of funding is required to meet SOQ and other matches based on the locality's Local Composite Index (LCI), a reflection of ability to pay. The City of Hampton provides an

appropriation based on a funding formula. Currently, the city provides funding in excess of the minimum required.

- **State Sales Tax** (another source of state revenue) provides 1.125 percent of the revenue collected through the five percent state sales and use tax to localities to support public education. The money is distributed based on the number of school-age children (ages 5-19) counted during the triennial census. Revenues from the sales tax may be used by school divisions for maintenance, operations, capital projects, and debt service.
- **Federal and Miscellaneous Revenues** consist of Impact Aid, ROTC, indirect cost recovery, cell tower receipts, interest on investments, and other miscellaneous items. New for FY11, this line also includes funds received from the City of Hampton to support the public, education and government (PEG) cable television channels. These stations will be operated under a joint agreement with shared governance between the City and School Division, with HCS acting as the fiscal agent and employer of record.



Local Funding Formula

Hampton City Schools receives its share of local funding from Hampton City based on a funding formula. The local school funding formula endorsed by the City Council and School Board in FY1999 is as follows:

- a. The local school system shall receive 61.83% of all residential real estate, personal property, and utility taxes. Utility taxes include telephone, electric, gas, and cable utility tax revenues.
- b. The residential component of these taxes is obtained by subtracting the commercial component out of the total amount for each tax rate.
- c. The commercial component is subject to some variation each year.
- d. The amount provided to the schools will be based on this formula, regardless of the state and federal revenue provided to schools.

- e. It was agreed, however, that should the General Assembly ever address the inadequate level of state funding for education as noted by various JLARC studies as a comprehensive package that negotiations around appropriate local adjustments would be in order.
- f. It was also agreed that the local school system could make requests for special funding in the form of dedicated real estate tax increases if the School Board felt additional funding was warranted. This was done to help fund teacher salary adjustments.
- g. Dedicated real estate tax increases are not shared according to the local funding formula.

Financial Guidelines

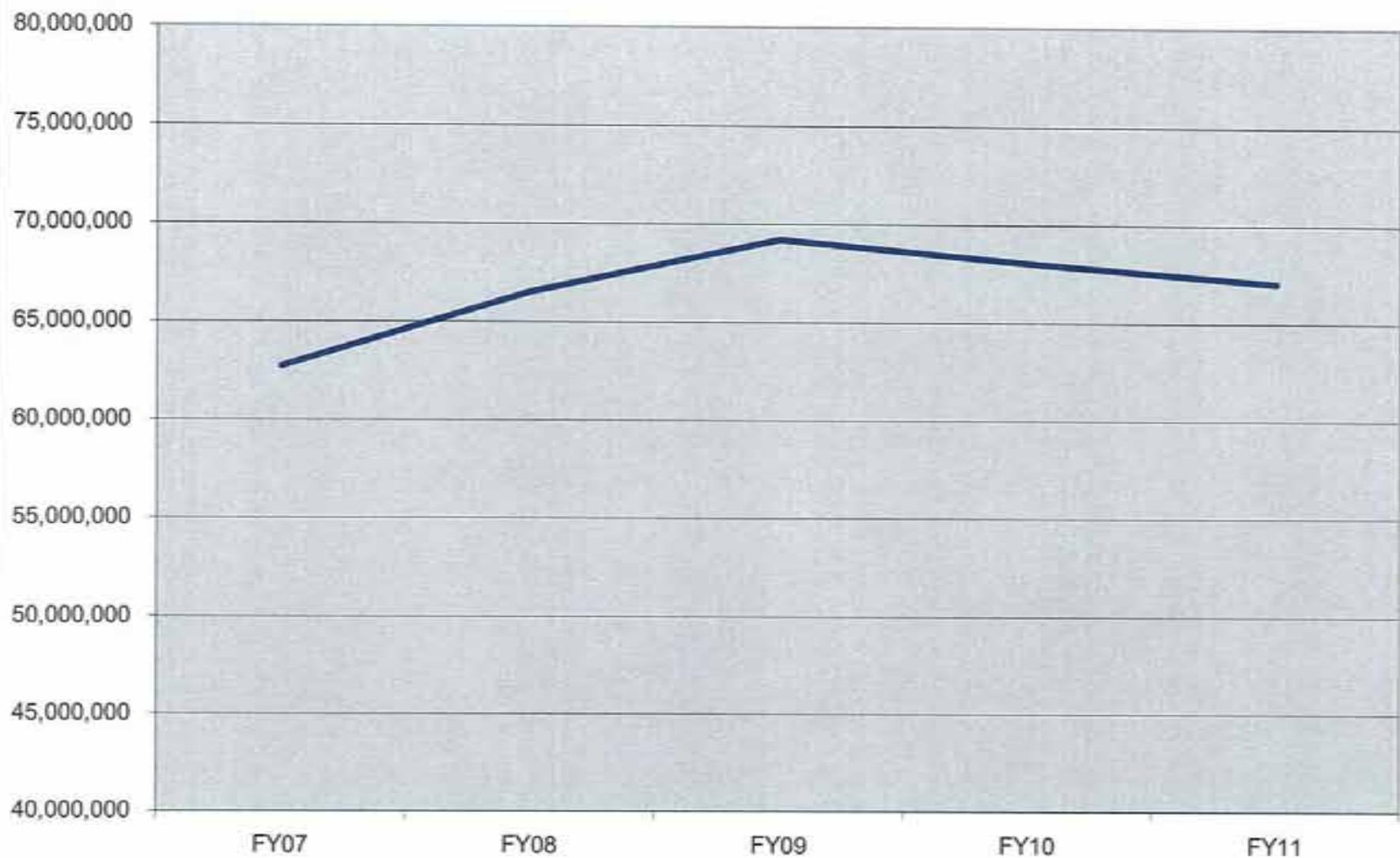
In FY2006, a local financial guideline pertaining to real estate growth was adopted by Council as follows effective FY2007:

- a. Real estate tax revenue growth, net of new construction, from one fiscal year to the next shall be limited to the equivalent percentage increase in an inflationary growth factor as measured by either the consumer price index for urban dwellers (CPI-U) or resident income growth (RI); whichever is greater in any given year.
- b. To the extent that budgetary needs require real estate revenues to grow faster than this factor, the Manager and Council shall explicitly explain the budget driving factors causing this so that residents may have a concise and clear understanding of the need to deviate from this financial guideline.

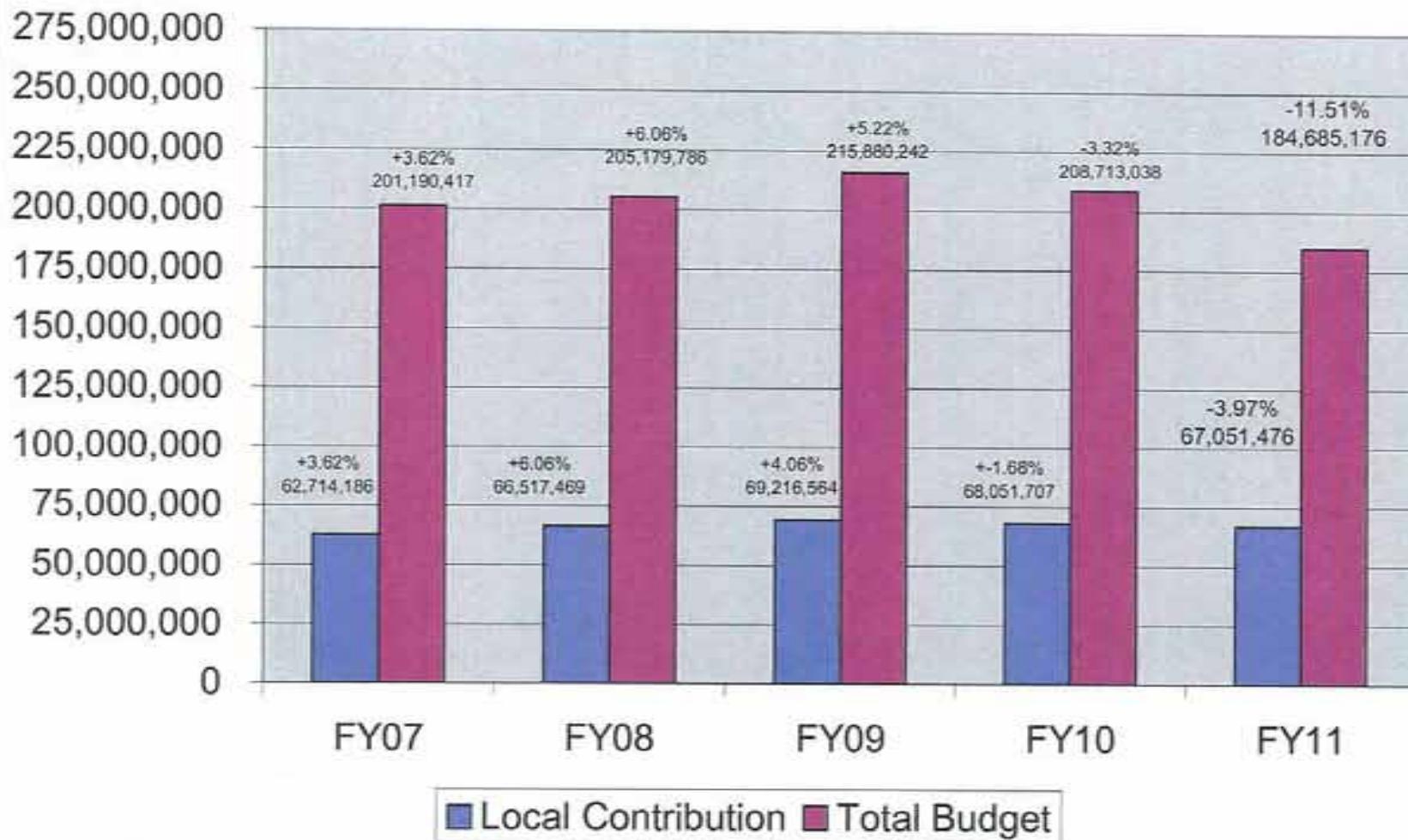
Historical Notes

In essence, the adoption of the financial guideline pertaining to real estate growth has the effect of constraining the real estate component of the local funding formula to no more than percent growth in resident income growth. Dedicated real estate revenues, however, can be assigned to the local school program as they were in FY2008 when the Council dedicated the equivalent of three cents that exceeded the financial guideline to school construction.

Local Contribution Budgeted FY07 - FY11



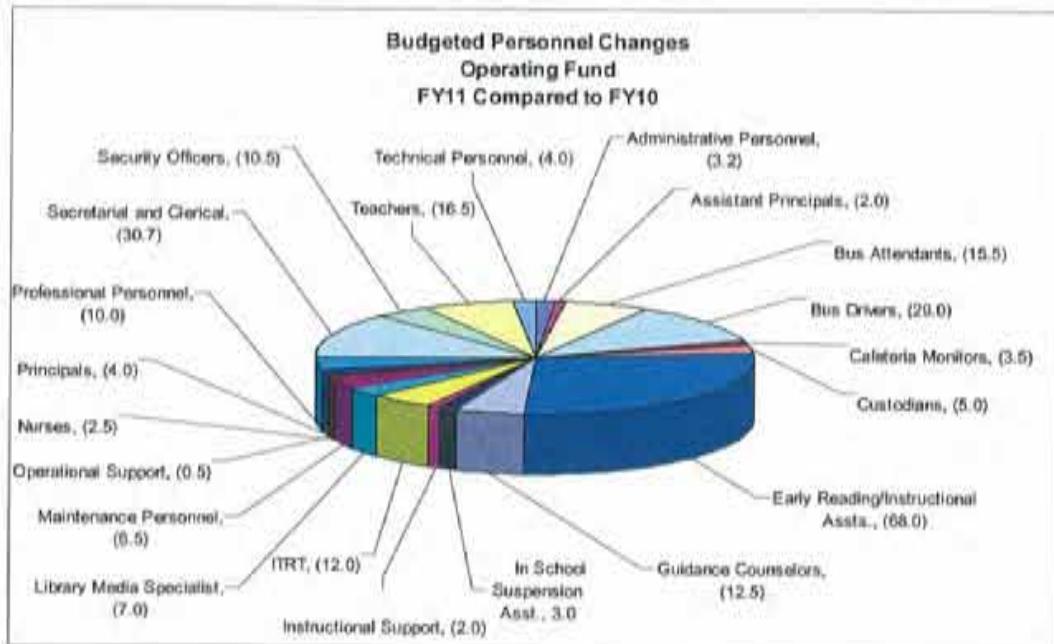
Changes in Local Contribution & Total Budget FY07-FY11



Summary of Personnel Resource Changes

Presented below is a summary of personnel changes included in the FY11 budget. Reductions were made as a result of reduced funding, declining enrollment, and program changes. The overwhelming majority of new positions were added as a result of opening the two new PK-8 schools, Andrews and Phenix, as of Fall 2010. Funded full-time equivalent positions for FY11 total 2,896.6.

FTE Positions	
Administrative Personnel	(3.2)
Assistant Principals	(2.0)
Bus Attendants	(15.5)
Bus Drivers	(29.0)
Cafeteria Monitors	(3.5)
Custodians	(5.0)
Early Reading/Instructional Assts.	(68.0)
Guidance Counselors	(12.5)
In School Suspension Asst.	3.0
Instructional Support	(2.0)
ITRT	(12.0)
Library Media Specialist	(7.0)
Maintenance Personnel	(6.5)
Nurses	(2.5)
Operational Support	(0.5)
Principals	(4.0)
Professional Personnel	(10.0)
Secretarial and Clerical	(30.7)
Security Officers	(10.5)
Teachers	(16.5)
Technical Personnel	(4.0)
	<hr/>
	(241.9)



Financial Overview – Expenditures

Expenditures consist of cost estimates for the operation of regular day school, summer school, adult education programs, and other education programs, and are grouped by state-mandated categories. The five categories in the Operating Budget are:

- Instruction
- Administration, Attendance and Health
- Pupil Transportation
- Operations and Maintenance
- Technology

The categories are further broken down into the following expenditure classifications:

Personnel Services: All compensation to employees for full-time, part-time, and temporary work, including supplements, allowances, overtime, and similar compensation.

Fringe Benefits: Includes job-related benefits provided as part of the employee's total compensation such as FICA, retirement contributions, health insurance premiums, and other employee benefits.

Contract Services: Includes expenditures for services acquired or purchased from outside sources on a fee basis or fixed time contract basis. Examples are regional tuition payments, payments to consultants, payments to HRT, and printing/copier charges.

Other Charges: Includes payments made for utilities, postage, telecommunications, insurance, rentals, travel, and other miscellaneous charges.

Materials and Supplies: Includes expenditures for articles and commodities such as textbooks, instructional supplies, office supplies, and other miscellaneous expenses.

Payments to Other Agencies: Includes payments to New Horizons Regional Education Center for various programs including gifted, vocational training and assessment, and special education, as well as a capital contribution for a four year period beginning in FY09.

Capital: Expenditures for the purchase of durable goods with a useful life greater than one year. Examples include buses, classroom furniture, musical instruments, computers, and other technology items.

Transfers to Other Funds: Transfers of funds from one fund (e.g., school operating) to another fund (e.g., student athletics) without recourse.

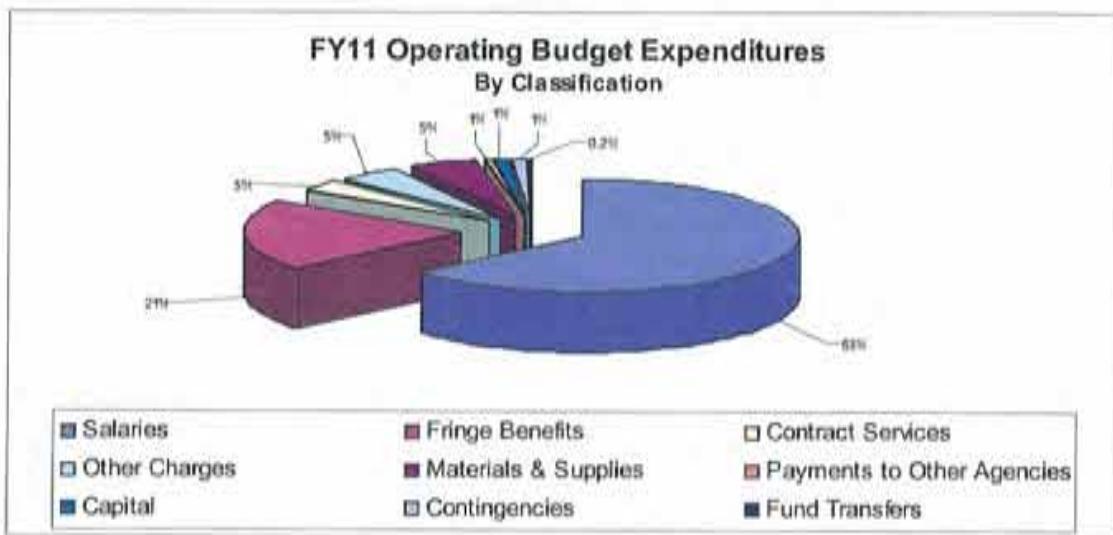
Summary of Major Operating Expenditure Changes

Following is a summary of the major changes to expenditures in the operating budget from FY10 to FY11. Reductions are indicated by numbers in parenthesis.

• Funding for the Hampton Employees Retirement System	1,000,000
• Utilities	641,680
• Technology Software	162,449
• Lease for Bus Depot	120,000
• Advanced Placement and Standardized Tests	113,428
• Self-Insurance	111,180
• City Services (includes SRO's)	73,078
• VRS/VRS Group Life Subsidy	(7,421,551)
• Reductions in Full Time Personnel	(3,681,590)
• Unfunded Vacancies and Attrition	(2,837,888)
• Reduction in Part Time Personnel	(1,947,291)
• Funding for the Virginia Preschool Initiative	(1,140,152)
• Reduction in Compensation/Contract Changes	(1,117,662)
• Capital Reductions	(883,914)
• Textbooks	(873,890)
• Reduction in Temp Employees, Supplements, and Substitutes	(797,386)
• Health Insurance Subsidy	(759,892)
• Bus Lease	(670,000)
• Reduction in VPSA Funding	(538,303)
• Contracted Professional Services	(421,132)
• New Horizons Regional Education Center	(384,840)
• Library Books and Periodicals	(300,000)
• Fuel	(253,082)
• Instructional Supplies	(239,645)
• Building Leases	(185,270)
• Tuition Regional Programs, Contracted Medical/Trans.	(157,862)
• Funding to Outside Agencies	(151,702)
• Tuition Reimbursement/Staff Development	(140,000)
• Contingency/Fund 94 Subsidy	(96,049)
• Elimination of Bus Driver Incentive Pay	(60,000)
• Mileage/Travel	(36,924)

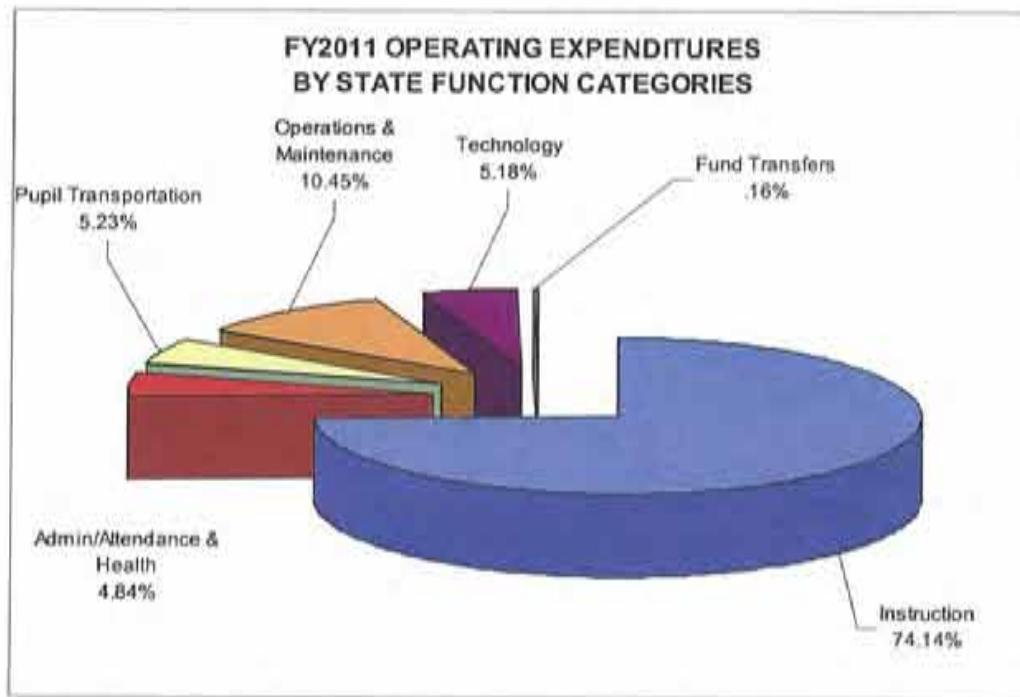
School Operating Fund
Budgeted Expenditures by Major Object Code
FY11 Compared to FY10

	FY10	FY11	\$	Change
				%
Salaries	\$126,031,136	\$116,766,981	(\$9,264,155)	-7.4%
Fringe Benefits	46,473,064	38,350,697	(8,122,367)	17.5%
Contract Services	9,581,007	6,098,608	(3,482,399)	36.3%
Other Charges	7,935,814	8,590,407	654,593	8.2%
Materials & Supplies	10,409,525	9,169,097	(1,240,428)	11.9%
Payments to Other Agencies	1,444,252	1,059,412	(384,840)	26.6%
Capital	3,930,191	1,837,974	(2,092,217)	53.2%
Contingencies	2,592,049	2,525,000	(67,049)	-2.6%
Fund Transfers	316,000	287,000	(29,000)	-9.2%
Total	\$208,713,038	\$184,685,176	(\$24,027,862)	11.5%

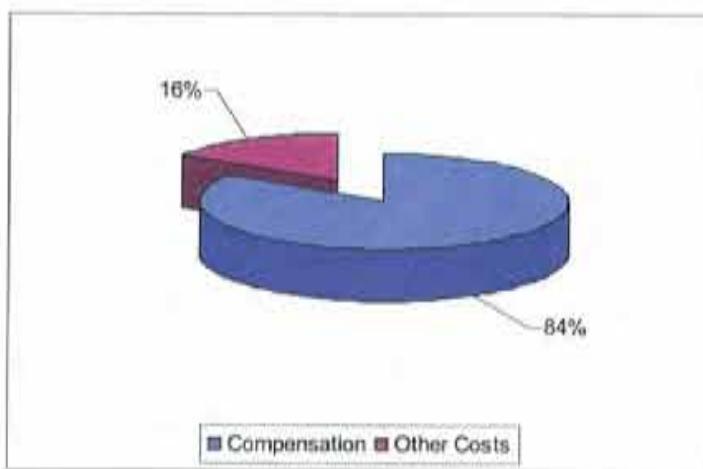


Budgeted Operating Expenditures by Category
FY11 Compared to FY10

	Budget FY10	Budget FY11	\$	Change
				%
Instruction	\$153,698,777	\$136,974,537	(\$16,724,240)	-10.88%
Administration / Attendance & Health	10,457,215	8,927,818	(1,529,397)	-14.63%
Transportation	11,515,458	9,653,406	(1,862,052)	-16.17%
Operation & Maintenance	21,047,461	19,283,626	(1,763,835)	-8.38%
Technology	11,678,127	9,558,790	(2,119,337)	-18.15%
Fund Transfers	316,000	287,000	(29,000)	-9.18%
Total	\$208,713,038	\$184,685,176	(\$24,027,862)	-11.51%



The percentage of the budget that is directed to compensation and other costs is shown below. These percentages have not changed significantly over the last several fiscal years.



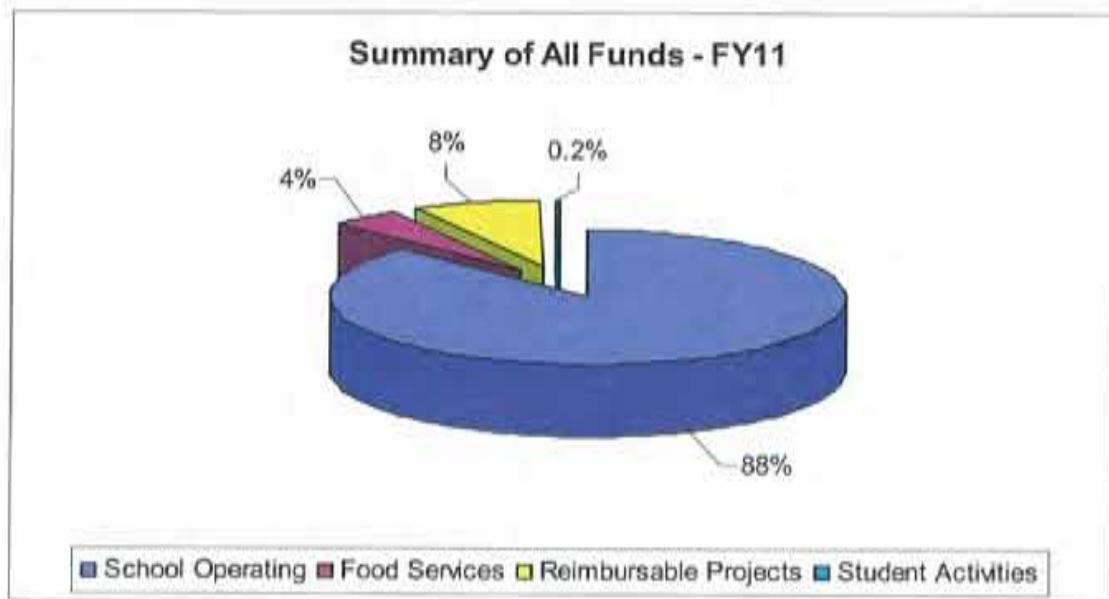
Summary of Funds

The following budgets are included in the School Board's Approved Budget: School Operating Fund (Fund 50), Food & Nutrition Services Fund (Fund 51), Reimbursable Projects Fund (Fund 60), and Student Activities Fund (Fund 94). The School Operating Fund is intended to finance instructional programs and day-to-day operations to support those programs. The Food Service Fund accounts for the cafeteria operations within the schools, including breakfast and lunch. The Reimbursable Projects Fund includes 100% reimbursable projects from state, federal, and self-supporting sources, as well as pass-through funds for New Horizons Technical Center. The Student Activities Fund supports all interscholastic sports for

high schools, and is funded with revenues from high school sporting events as well as a subsidy from Fund 50. All of the above mentioned budgets are balanced for FY11.

The schedule below presents a summary comparison of the funds included in this budget. The FY11 approved operating budget reflects a decrease of 11.51% over the FY10 budget. The FY11 budget projects a decrease of 150 students on a budgetary basis. The 10% decrease in the Food & Nutrition Services Fund stems from a projected decline in state and local revenue. The decrease in the Reimbursable Projects Fund is a result of anticipated reductions in Federal funding. The decrease in the Student Activities Fund is largely due to a projected net decline in local revenue.

Fund	Budget FY10	Approved FY11	Change \$	Change %
School Operating	208,713,038	184,685,176	(24,027,861)	-11.51%
Food Services	9,802,879	8,822,750	(980,129)	-10.00%
Reimbursable Projects	17,765,762	17,327,659	(438,103)	-00.25%
Student Activities	477,050	461,050	(16,000)	-3.35%



Division Performance Highlights

Student Achievement Measures:

- 97% of schools are fully accredited for 08-09
- 100% of our high schools are accredited by the Southern Association of Colleges and Schools
- For the 2008-2009 school year, the Hampton school division saw a 4-point gain in the average SAT reading score, resulting in a combined average SAT score for the division of 1,400.
- 32% of our 2009 graduates earned Advanced Diplomas

Academic Excellence:

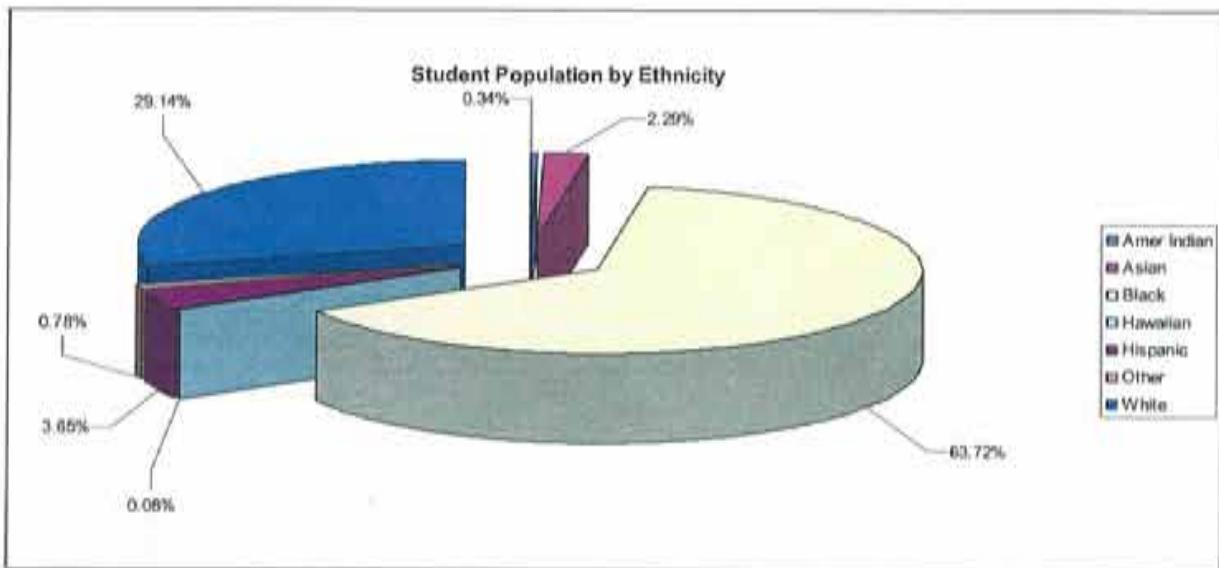
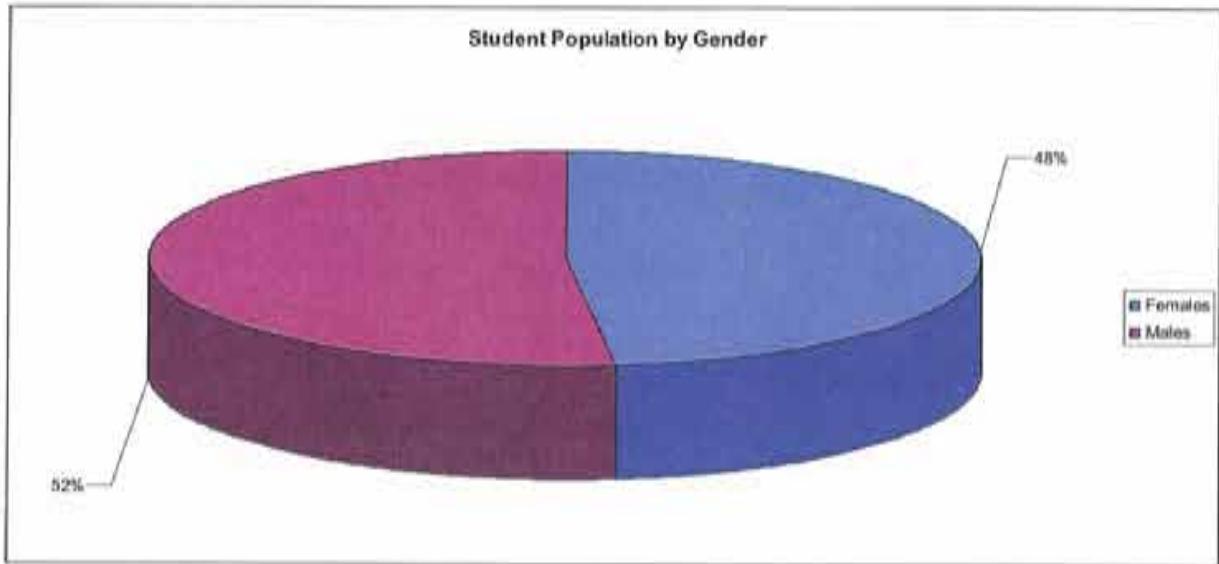
- For the fourth year in a row, Hampton High School made the list of Newsweek magazine's top 1600 schools in the nation, recognized for its highly impressive International Baccalaureate Program. The school is ranked 845 out of 1600 for 2010.
- \$19.6 million in scholarships awarded to graduates in 2010
- Advanced Placement courses offered in a variety of subjects
- Preschool program offered through the Virginia Preschool Initiative
- Gifted services include centers to serve grades 3-8; resource staff serve all elementary schools

Teaching Staff:

- 1576 teachers.
- 94 National Board Certified Teachers
- 44% of teachers hold advanced degrees
- 100% of teacher vacancies filled prior to the start of school
- 75% of all new teachers hired during the 2008-09 school year returned to HCS in 2009-10

Student Demographics:

- Enrollment 2009-10 (revised March ADM): 20,744
 - 63.72% African American
 - 29.14% Caucasian
 - 3.65% Hispanic
 - 3.49% Other
- 13.43% of students were enrolled in the Special Education Program in 2009-10
- 10.2% of students were enrolled in the Gifted Education Program in 2009-10
- 49.6% of students received free or reduced lunches in 2009-10



Association of School Business Officials International



This Meritorious Budget Award is presented to

Hampton City Public Schools

for excellence in the preparation and issuance
of its school system budget
for the Fiscal Year 2009-2010.

The budget is judged to conform
to the principles and standards of the
ASBO International Meritorious Budget Awards Program.

Erin Green
President

John D. Malone
Executive Director

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ORGANIZATIONAL

Geographical Area and Location

Hampton is nestled along the beautiful Chesapeake Bay and graced with miles of shoreline and breathtaking water views. Hampton has a distinct small-town feel with little traffic and an abundance of amenities. With an average commute time of 20 minutes, Hampton is literally in the heart of Hampton Roads.

Hampton's impressive School Division, teaching PK through grade 12, ranks # 2 in the state for National Board Certified teachers. The school's parent approval rating is 20% above the national average. The school division prides itself on the individual development of every child with its many progressive programming choices offered to parents and students.

Hampton, at the forefront of economic development, offers exciting nightlife as well as family entertainment providing endless choices on how to spend leisure time. With its prime waterfront location, boating is one of the most popular activities. Hampton offers several public boat ramps and marinas. The city has numerous cultural treasures, a vibrant arts community, distinctive festivals and signature events. Feature parks, nature preserves, community centers, public golf courses, classes or programs available for almost any hobby or interest combine to make Hampton a perfect choice.

Statistics

Size

52 Sq. Miles



Population

145,951

City Information

soldonhampton.com

311 (Inside Hampton)

757.727.8311 (Outside & Cell phones)

School Information

www.sbo.hampton.k12.va.us

757.727.2000

Hampton's quality of life is a breath of fresh air and one of the best kept secrets on the east coast. A beautiful city with a mild climate and cost of living well below the national average, Hampton has one of the lowest crime rates in the region and was rated as one of the "Best Places to Live" by Money Magazine. Hampton was also recently named one of the 100 Best Communities for Young People in the first-ever national competition held by America's Promise. Hampton is committed to its youth and filled with citizens passionate about their city and dedicated to making Hampton a great place to live.

Source: The City of Hampton website, http://www.hampton.gov/living/welcome_to_hampton.html
2010

Hampton History and Facts

Located on the southeastern tip of the Virginia peninsula on the Chesapeake Bay, Hampton is the oldest continuously settled English community in the United States. As an Indian village called Kecoughtan, it had been visited by the first English colonists before they sailed up the James River to settle in Jamestown.

In 1610 the construction of Fort Henry and Fort Charles at the mouth of Hampton Creek marked the beginnings of Hampton. In 1619, the settlers chose an English name for the community, Elizabeth City. The settlement was known as Hampton as early as 1680, and in 1705 Hampton was recognized as a town. The City of Hampton was first incorporated in 1849 and classified as a city of the second class in 1908. In 1952 Hampton, the independent town of Phoebus and Elizabeth City County, encompassing Buckroe and Foxhill, were consolidated under one municipal government and classified as city of the first class.

The first free public schools in the United States were founded in Hampton by Benjamin Syms and Thomas Eaton and are commemorated in the Syms-Eaton Museum. Hampton is the site of Hampton University, established in 1868 to educate freed slaves, and Thomas Nelson Community College. St. John's Episcopal parish was founded in 1610, making it the oldest in the country.

Fort Monroe dates from 1819. For a long period during the American Civil War the fort was the only Union outpost in the Confederacy. The famous battle between the first ironclad battleships, the Monitor and the Merrimac, was fought just offshore.

During the Civil War the city was burned down by its own troops rather than surrender to Federalist troops in 1861. Before the fire, Hampton had 30 businesses and over 100 homes. Fewer than six buildings remained intact after the fire. In 1884 fire again besieged Hampton and almost completely destroyed the downtown business district.

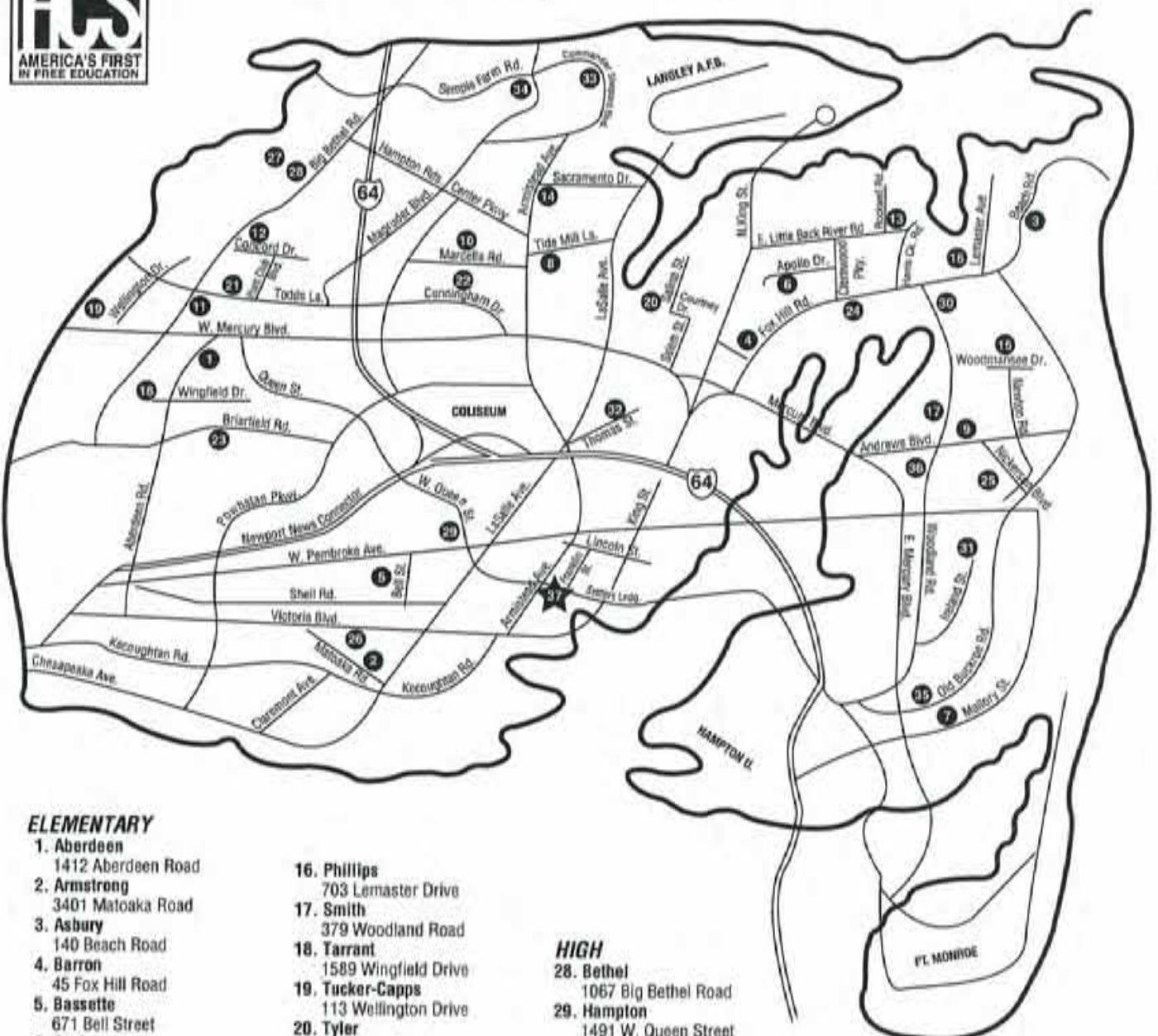
Today Hampton is a thriving city of over 141,000 residents. Major industries are NASA and high-tech firms, seafood processing, military and tourism. In 1992, the Virginia Air and Space Center opened on the downtown waterfront with almost 300,000 visitors a year coming through its doors.

The city's logo and slogan - Hampton, America's First - identifies the city as home to many firsts such as America's first continuous English-speaking settlement; America's first free public education; and America's first training ground for the astronauts and many, many more.

Source: The City of Hampton website, http://www.hampton.gov/rec/history_and_facts.html 2010



Area Map of Hampton City Schools



ELEMENTARY

1. Aberdeen
1412 Aberdeen Road
 2. Armstrong
3401 Mataoka Road
 3. Ashbury
140 Beach Road
 4. Barron
45 Fox Hill Road
 5. Bassette
671 Bell Street
 6. Booker
160 Apollo Drive
 7. Bryan
1021 N. Mallory Street
 8. Burbank
40 Tidemill Lane
 9. Cary
2009 Andrews Blvd.
 10. Cooper
200 Marcella Road
 11. Forrest
1406 Todds Lane
 12. Kraft
600 Concord Drive
 13. Langley
16 Rockwell Road
 14. Machen
20 Sacramento Drive
 15. Merrimack
2113 Woodmansee Drive

MIDDLE

- MIDDLE**
21. Davis
1435 Todds Lane
22. Eaton
2108 Cunningham Drive
23. Lindsay
1636 Briarfield Road
24. Syms
170 Fox Hill Road
25. Jones
1819 Nickerson Blvd.

PRE K-8

- 26. Hunter B. Andrews**
3120 Victoria Blvd.
27. George P. Phenix
1061 Big Bethel Road

HIGH

- 28. Bethel**
1067 Big Bethel Road
29. Hampton
1491 W. Queen Street
30. Kecoughtan
522 Woodland Road
31. Phoebeus
100 Ireland Street

SPECIAL PROGRAMS

& ADMINISTRATIVE OFFICES

- 32. Adult Education Center**
1300 Thomas Street
33. Bridgeport Academy
3217 Commander Sheppard Blvd.
34. Hampton Harbour Academy
23 Semple Farm Road
35. Moton Early Childhood Center
339 Old Buckroe Road
36. Spratley Gifted Center
339 Woodland Road
37. School Administrative Center
1 Franklin Street



HAMPTON CITY SCHOOLS

STRATEGIC PLAN 2005-2010

VISION

Hampton City Schools is the first choice for academic and lifelong success for every single student.

MISSION

Hampton City Schools will create school experiences to ensure that all students learn and demonstrate skills needed for lifelong learning.

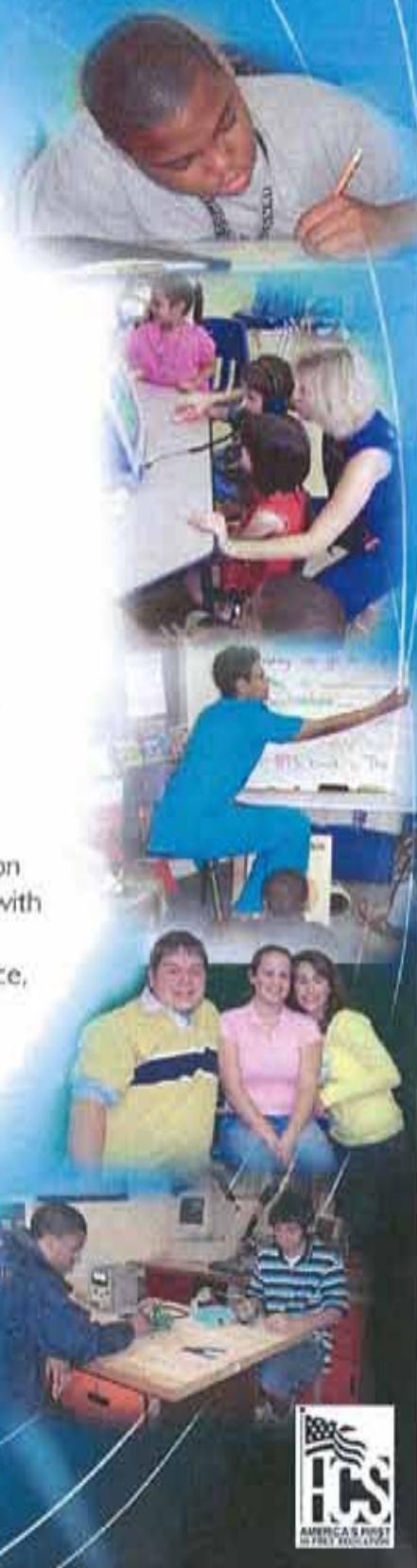
CORE VALUES

We believe that the developmental needs of children are central to every aspect of the operation of Hampton City Schools and that all interactions with our stakeholders must be governed by our core values—integrity, responsibility, innovation, excellence, and professionalism.

STRATEGIC GOALS

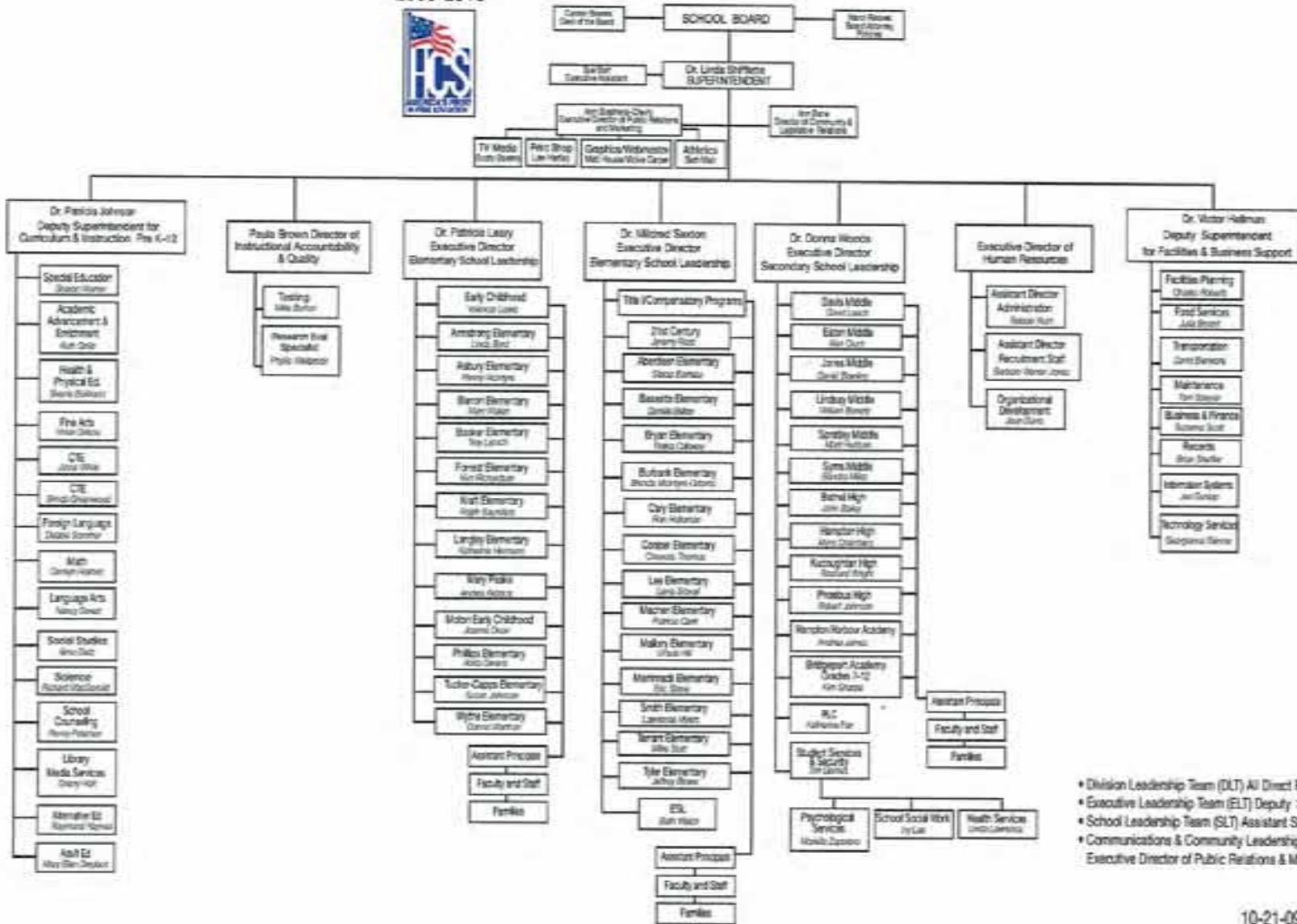
Hampton City Schools will:

- Maximize every child's learning
- Create safe, secure, nurturing environments
- Attract, train and retain exceptional staff
- Develop parent and community ownership of our school system
- Manage and maximize fiscal and physical resources effectively and efficiently





2009-2010



- Division Leadership Team (DLT) All Direct Reports
 - Executive Leadership Team (ELT) Deputy Superintendents
 - School Leadership Team (SLT) Assistant Superintendents of School Leadership
 - Communications & Community Leadership Team (CCLT)
Executive Director of Public Relations & Marketing

Budget Development Process

A new process was implemented for the FY09 budget development. Previously, the majority of budget line items were developed on an incremental budgeting basis; however, based on recommendations from a curriculum audit for Hampton City Schools, the division determined that a performance based approach was necessary.

What is the difference?

In performance-based (zero-based) budgeting the financial planners start from a zero base. In other words, they assume that no program is necessary and no money need be spent. For a program to be accepted, it will have to be proven worthwhile and financially sound in an evaluation of all elements of revenue and spending.

An incremental budget, on the other hand, treats existing programs and departments as already approved, subject only to increases or decreases in the financial resources allocated. The organization's historical costs are the base from which budget planning starts. The focus of the budgeting process is on the changes anticipated in last year's figures. The planning process has already been completed and the program priorities established.

What does the curriculum audit recommend?

Auditors concluded that budgeting procedures followed by Hampton City Schools do not include formal documented procedures for determining cost-benefit analysis; for linking budget allocations to student performance and program evaluations; or for expansion, reduction, or stabilization of the budget based on changing needs or priorities. Rather, principals and department administrators are allowed to request funds for programs and initiatives without documentation of results or procedures for evaluating the effectiveness of the initiative. In the absence of policies requiring needs-based budgeting, budget procedures maintain the status quo rather than being able to equitably respond to changing student needs. (Finding 5.1, pg 187 of A Curriculum Management Audit of the Hampton City Schools dated April 2006)

What are we doing?

In an effort to implement the recommendations of the curriculum audit committee, the division is following a three year phased in approach. Phase I (creating a program budget reporting format) has been completed. Phase II was creating the 2008-09 budget in a program format and working with departments to detail their operating requirements from the ground up. Phase III was to be the development of the 2009-10 budget through a performance based budgeting process. The division did not have a full year of program data until June 30, 2008; therefore, data for this base year was available as of the Fall 2008 when we began the 2009-10 budget process, and decisions based upon performance could be made. However, no one could have foreseen the downturn in economic conditions that occurred during calendar 2008. As a result, significant budget reduction decisions had to be made which severely impacted our ability to address performance based budgeting in either FY10 or FY11 as we might have hoped. Still, many decisions were made that continued to

move us in the direction of full performance based budgeting. We were also able to address many of the recommendations made in the MGT efficiency review. We will continue to work toward this ultimate goal as the economy improves.

FY11 Process

With the division facing in excess of a \$20M reduction in revenue for FY11, it was determined that sending the standard budget packages to principals and department heads was not an efficient method for building the budget. A decision was made to have each Division Leadership Team (DLT) member work collaboratively with their administrative leaders to solicit input on how the division could make strategic budget reductions with the least impact to students and the classroom instructional process. To that end, each DLT member submitted suggested reductions for their areas, with all submissions reviewed by the group as a whole. All personnel costs are budgeted based on current employees and vacancies as of November, plus any personnel changes resulting from budget deliberations. As of FY09, the following line items are budgeted on a per pupil basis: instructional supplies, office supplies, postage, school capital and field trips. Local travel (mileage reimbursement) for schools is budgeted on a per building basis. For FY10, Other Expenses was added as a per pupil allocation at the school level. Budget requests were due in late December and the Assistant Director of Budget began pulling the information together for an initial look at the gap between projected revenues and total budget submissions.

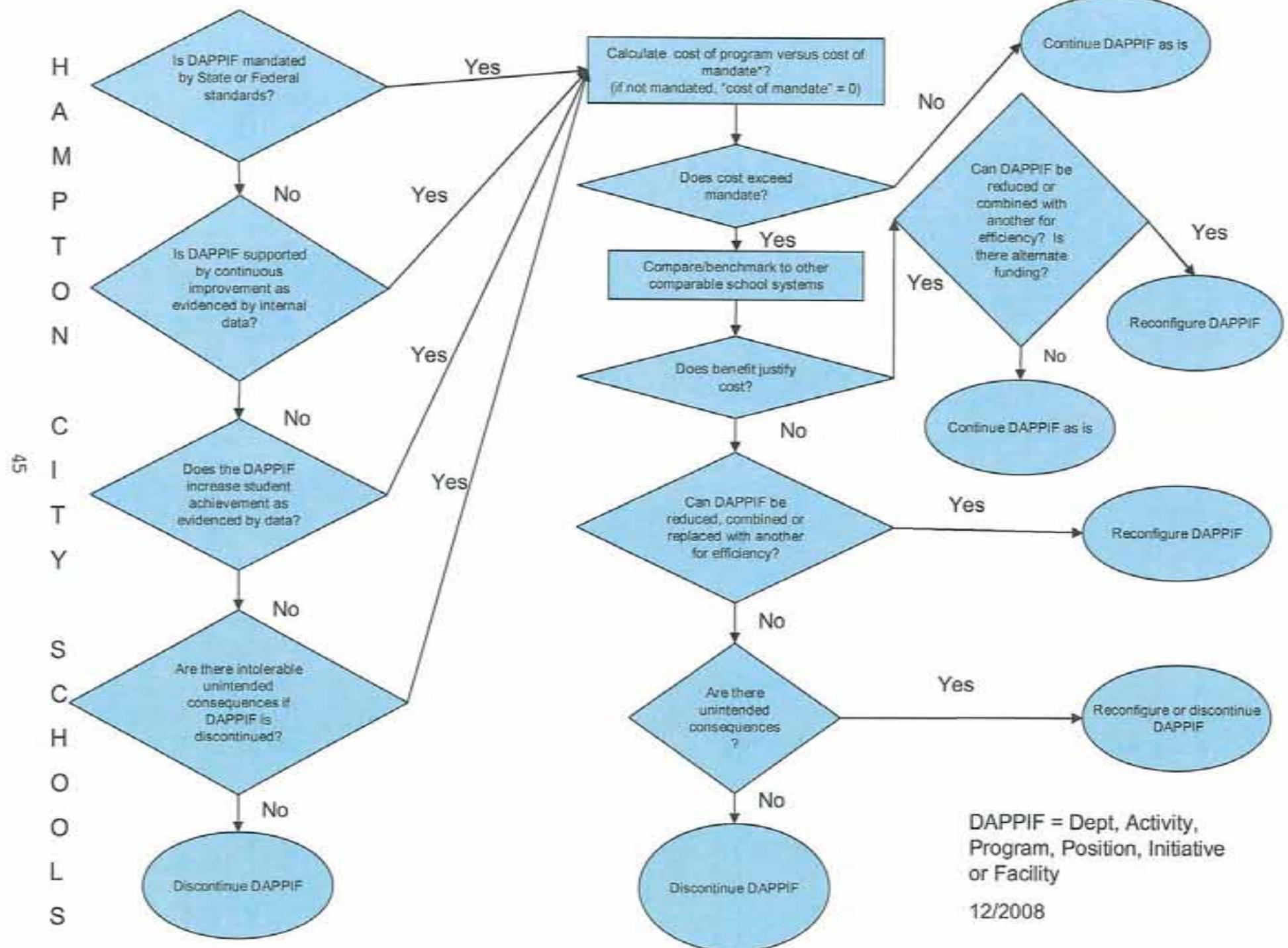
During the fall, Finance and members of the Division Leadership Team (DLT) met with various stakeholder groups to solicit input on division priorities, with the emphasis being on those items considered most important to preserve in light of the budget reductions. Based on the feedback, the DLT created a budget that protected the students and the instructional process to the greatest extent possible. In addition, the flowchart developed last year to assist principals and department heads with evaluating the major elements of their budget was again used as an analytical tool to evaluate departments, activities, programs, positions, initiatives and facilities (DAPPIF). The DLT also again used the decision circles from last year in evaluating the positions portion of DAPPIF. (See pages 45-47)

Beginning in January, members of the Finance department met with the DLT to review consolidated budget requests. Based on the projected budget available and identified division priorities, the DLT began making decisions regarding the reductions that would be necessary as well as new or increased funding of items deemed necessary and appropriate. Personnel funding decisions are generally made based on a combination of projected ADM, critical need, staffing needs for new programs, and changes due to efficiency or consolidation. For FY11, personnel funding decisions were also significantly impacted by severe funding reductions. Recommendations were made by the DLT based on input from their staff. Non-personnel items were decided based on new programs or initiatives and known or projected changes in costs, or in this case, funding. Other requests were considered based on availability of funds and appropriate fit with division goals and priorities. Once the preliminary budget was ready to be presented, it was posted on the HCS web site, copies sent to each public library and to each school, and information posted regarding meeting dates for public comment. This year, there were two opportunities for public comment. Input is carefully considered and has in the past been the impetus for making changes in the proposed budget.

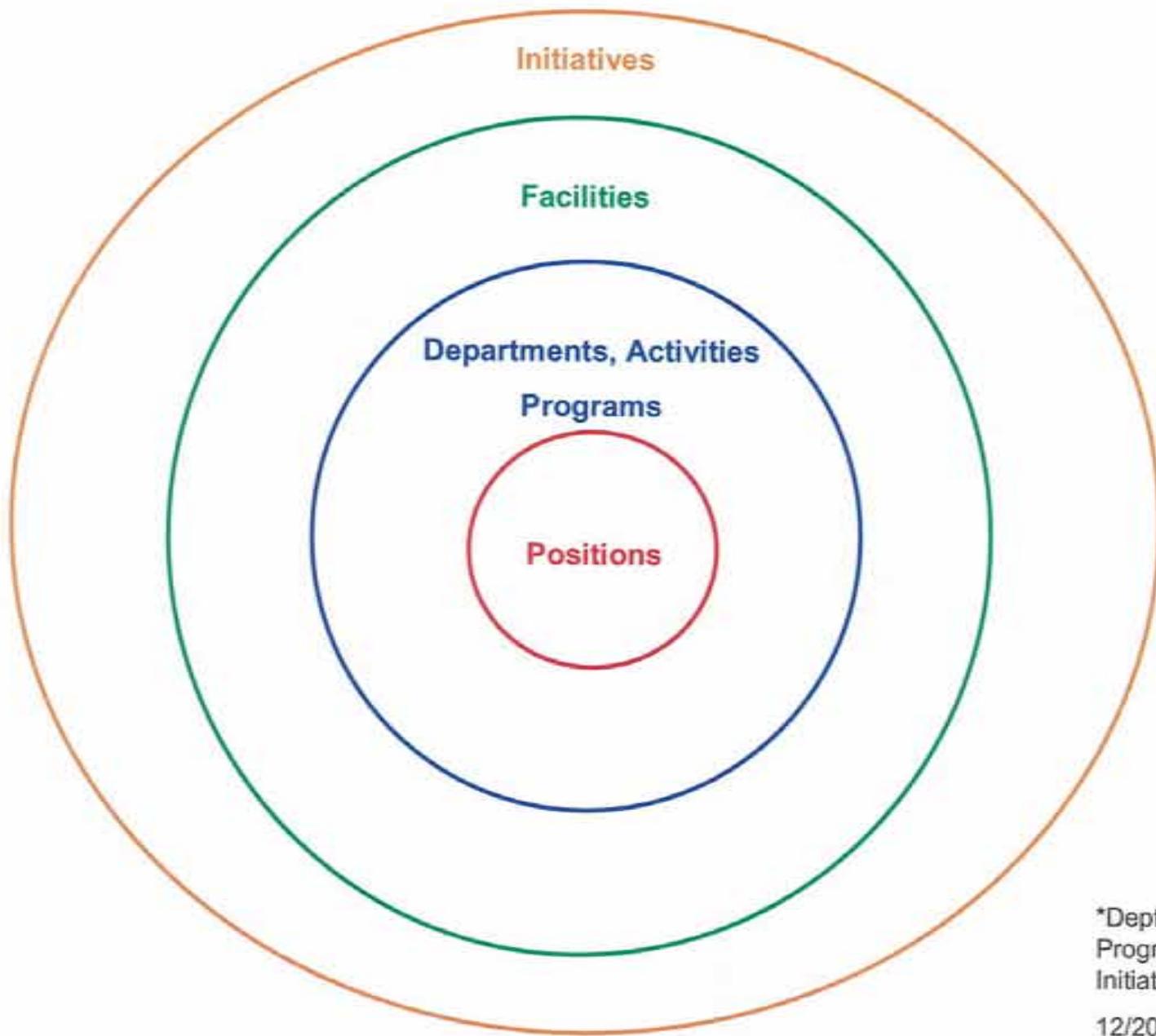
Once initial decisions were made and the budget was balanced, it was presented to the School Board on March 10, followed by work/public comment sessions. Revisions were made based on input from the public, the School Board and funding changes, most significantly, funding changes as a result of final General Assembly actions for the new biennium. The budget was presented again and approved by the School Board on March 31, 2010 for submission to City Council. City Council approved the budget on May 12. Due to the fact that there were no changes made to the budget approved by the School Board on March 31, no further action was necessary.

Budget Administration and Management Process

Once implemented, the budget is monitored on a routine basis. Managers are provided with a monthly electronic report of their department's budget status. They are also provided with online access if requested. Non-personnel expenditures cannot be processed if there is not sufficient budget available. Managers are notified when this happens and requested to process a budget transfer. In addition, monthly reports are generated and reviewed for personnel attrition (funds available due to vacant positions), headcount (to ensure it is within budgeted limits), comp time and overtime earned, part-time hours worked, as well as other reports as needed. Items that appear out of bounds are flagged and reviewed with the appropriate personnel for action. Periodic updates are also provided to the Superintendent and the Division Leadership Team.



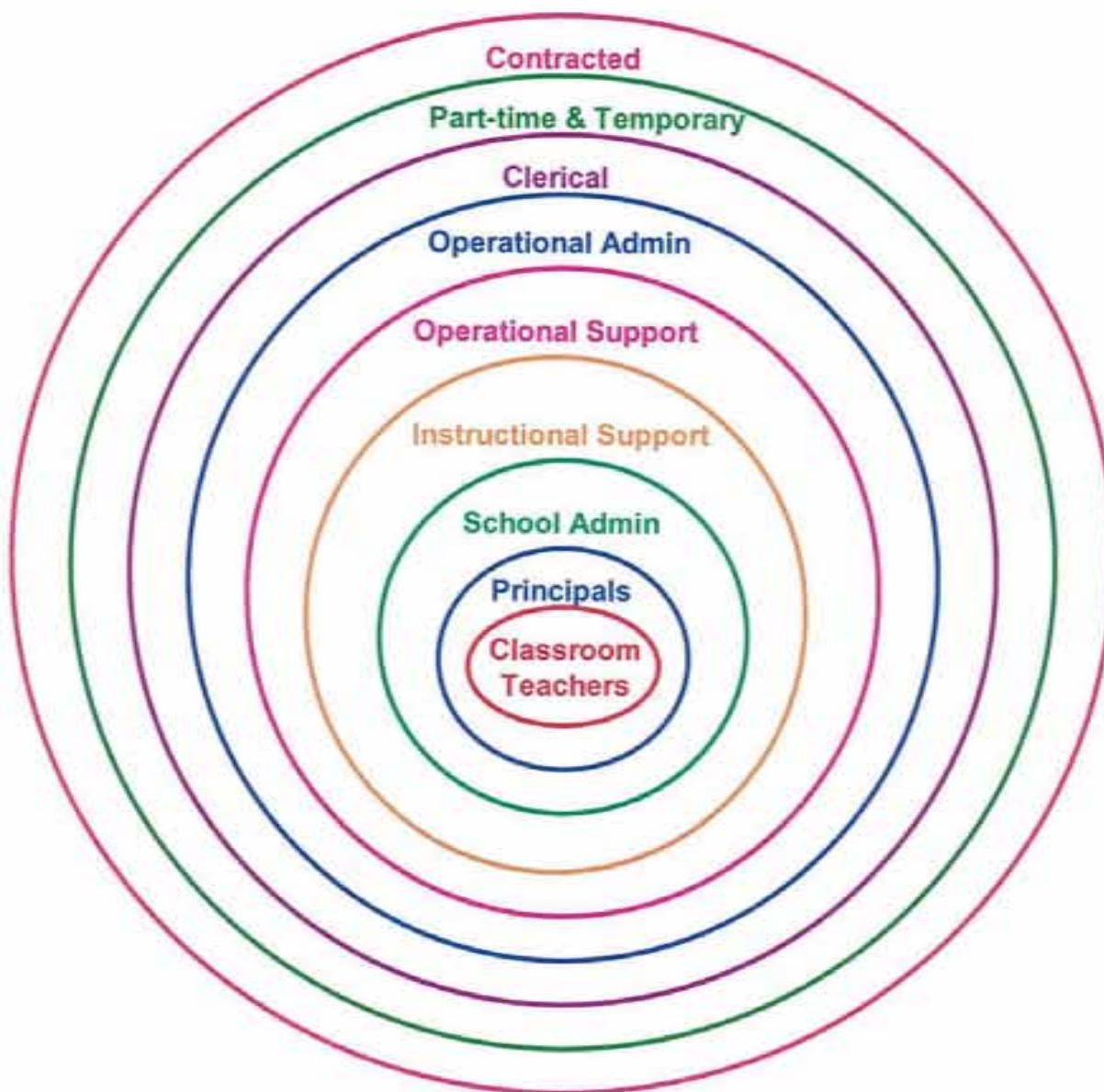
HCS DAPPIF* Decision Making Process Model



*Dept, Activity,
Program, Position,
Initiative, Facility

12/2008

HCS Position Decision Process Model



Hampton City Schools
School Board Budget Development Calendar
FY 2010-2011

Month	Activity	Responsibility
December 2009 12/16 12/18	Presentation to Board on School Facility Utilization Present proposed budget process/calendar to School Board Governor's Proposed FY11 budget presented - Determine FY11 revenue projections for HCS based on above	Pat Leary Vic Hellman Finance Staff
January 2010 1/13	Follow up report on School Facility Utilization Report on impact of Governor's Budget	Pat Leary Vic Hellman
February 2010 2/19 2/22-02/26	Finalize preliminary FY11 budget document Two-on-Two Meetings with Board Members (be sure date does not conflict with AASA conference)	Finance Staff Superintendent/DLT
March 2010 3/10 3/13 3/17 3/24 3/31	Presentation of Superintendent and Division Leadership Team's Proposed Budget to the School Board (subject to change based on GA action) General Assembly Session ends (est) Public hearing on FY11 proposed budget Final public hearing on FY11 proposed budget Adoption of the FY2010-2011 School Board's Recommended Budget	Finance Staff School Board
April 2010 4/01	Deliver School Board's Recommended Budget to City Council for approval Presentation of School Board Recommended Budget to City Council prior to May 1	Finance Staff School Board Chairman

ORGANIZATION OF FINANCIAL DATA

BASIS OF PRESENTATION – FUND ACCOUNTING

The accounts of the Hampton City School Division are organized on the basis of funds, each of which is considered a separate accounting entity.

Governmental Fund Types

Governmental Funds are those through which most functions of the School Division are financed. The following are the Hampton City School Division's governmental fund types:

General Fund – The General Fund (Fund 50) is the general operating fund of the School Division. It is used to account for all financial resources except those required to be accounted for in another fund.

Special Revenue Fund – Special Revenue Funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. School Food Services (Fund 51), Reimbursable Projects (Fund 60) and Student Activities (Fund 94) are accounted for in Special Revenue Funds.

Debt Service Fund – The Debt Service Fund is used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest and related costs. The City of Hampton maintains the Debt Service Fund for the School Division. The School Division does not budget for debt service. According to state law, the School Division cannot issue debt that extends beyond the current fiscal year.

Capital Project Fund – The Capital Project Fund (Fund 52) is used to account for financial resources to be used for the acquisition or construction of major capital facilities. The Capital Project Fund accounts for school construction and major renovations to facilities. The City of Hampton approves and funds the capital projects for Hampton City Schools.

Basis of Accounting

The modified accrual basis of accounting is used by the Governmental Funds. Under this basis, revenues are recorded when they are both measurable and available. Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recorded when the fund liability is incurred, if measurable. Encumbrances outstanding at year end are reported as reserved fund balances since they do not constitute expenditures or liabilities. Depreciation expense is not included in the budget.

In applying the measurable and available accrual concept to revenues, the legal and contractual requirements of the programs are used as guidance. There are essentially two types of revenues. In one, monies must be expended on the specific purpose or project before any amounts will be paid to the School Division; therefore revenues are recognized based upon the expenditures recorded. In the other, monies are virtually unrestricted as to the purpose of expenditure and are usually revocable only for failure to comply with

ORGANIZATION OF FINANCIAL DATA

prescribed compliance requirements. These are reflected as revenues at the time of receipt or earlier if accrual criteria are met.

Classification of Revenues and Expenditures

Revenues of the School Division are classified by fund and source. There are three primary sources of revenue: state, federal and local. State revenues include funding of the Standards of Quality by the General Assembly, grants, and sales and use tax. Federal revenues include Impact Aid, Title I, Title II and Title VIB. Local revenues include interest on deposits, fees charged, and the local appropriation from the City government.

Expenditures in the operating fund are classified by fund, cost center, service code (program), department, category and object. This budget includes summaries by fund, cost center, service code (program), category and object.

Cash and Temporary Investments

The City utilizes the pooled cash investment method. Income from the investment of pooled cash is allocated to the various funds based on the percentage of cash and temporary investments of each fund to the total. The investment of School Division cash on hand for all appropriated funds is the responsibility of the City Treasurer.

Fund Balance

State law prohibits school divisions from carrying over surplus funds from one fiscal year to the next in the General Fund. Therefore, the School Division does not maintain a fund balance. The Hampton City Council may appropriate surplus funds from a prior fiscal year to the current fiscal year if requested, generally for one time maintenance and capital projects.

Debt Service Fund

State law prohibits school divisions from entering into debt that extends beyond the current fiscal year without approval from the local governing body. The governing body in Hampton is the Hampton City Council. If Hampton City Council approves a debt issue, it is listed in the name of the Hampton City Council. Hampton City Council also maintains the budget and administers all payments related to the debt service fund for the School Division. Due to this, the budget for the Debt Service Fund is not included in the School Division operating budget.

Hampton City School Division

The Hampton City School Board is responsible for preschool, elementary and secondary education within the city. There are seven elected school board members serving four year staggered terms. The city has a population of approximately 146,000 with a budgeted student population of 20,200 for FY11. The school division's instructional program encompasses preschool through 12th grade. The division includes twenty elementary schools, six middle schools, two prekindergarten – eighth grade combined schools, four high schools, one 3-8 gifted magnet school, one early childhood center, and three alternative programs.

Hampton City School Division is a fiscally dependent school division pursuant to state law. As a fiscally dependent school division, assessed and market value of taxable property and tax rates do not apply, nor does the school division maintain a debt service fund. State law prohibits the school division from entering into debt that extends beyond the current fiscal year without the approval of the local governing body. The governing body in the City of Hampton is the City Council.

MISSION, VISION, VALUES AND GOALS

VISION

Hampton City Schools is the first choice for academic and lifelong success for every single student.

MISSION

Hampton City Schools will create school experiences to ensure that all students learn and demonstrate skills needed for lifelong learning.

CORE VALUES

We believe that the developmental needs of children are central to every aspect of the operation of Hampton City Schools and that all interactions with our stakeholders must be governed by our core values—**Integrity, responsibility, innovation, excellence, and professionalism**. In Hampton City Schools we will exhibit:

Integrity by being honest, sincere, and trustworthy; treating all with fairness and respect.

Responsibility by being accountable and reliable.

Innovation by taking risks, being creative, and recognizing that small gains are important.

Excellence by exceeding expectations; committing to quality through a focus on high standards and continuous improvement.

Professionalism by communicating effectively, demonstrating confidence in our abilities, maintaining competence, working collaboratively and exhibiting leadership.

GOALS

ACADEMIC EXCELLENCE

Strategic Goal #1 Maximize every child's learning

- 100% of the schools will meet or exceed all national accountability benchmarks
- 100% of the schools will meet or exceed all state accountability benchmarks
- 90% of the students will read on grade level by the beginning of grade 3
- Mean verbal, writing and mathematics SAT scores will meet or exceed the national average
- 45% of the students will graduate with an advanced diploma
- 100% of the students will exit Hampton City Schools either through graduation or transition having coursework needed to fulfill a focused life plan
- 50% of the students will take Advanced Placement and Dual Enrollment courses
- 50% of the students will take Honors courses
- African American student enrollment in the gifted program will be within 5% of the total division percentage of African American student enrollment
- 90% of the students will demonstrate readiness for kindergarten after completing Hampton City Schools' preschool programs

Initiatives

- Secondary Reform Initiative—COMPASS
- Data-driven school learning plans
- Student Achievement Focus Team to address the needs of schools
- Instructional resources tightly aligned to the SOLs
- Getting to the Root of It!—focus on vocabulary development designed to close achievement gap
- Test immersion processes designed to assist students in demonstrating knowledge on a variety of assessments
- Increase in the number of inclusion classes
- Readiness assessment to determine how well preschoolers are prepared for kindergarten
- Realignment of resources to meet the needs of English Language Learners

Progress to Date (as of 10-21-09)

- Percentage of fully accredited schools has increased annually from 79% in 2005-06 to 97% in 2009-10
- Percentage of schools making adequate yearly progress (AYP) declined between 2005-06 from 73.5% to 2009-10 to 57.6%
- Mean SAT scores increased from 928 in 2005-2006 to 945 in 2008-2009
- Increase in the percent of minority students identified for gifted services from 29% in 2005-06 to 39% in 2008-09
- Increase in the percent of students enrolled in Advanced Placement courses from 11% in 2005-06 to 15% 2008-09
- Increase in the percent of Advanced Studies Diplomas awarded from 34% in 2005-06 to 36% in 2008-09

SCHOOL CLIMATE

Strategic Goal #2 Create safe, secure, nurturing environments

- 2.1 Decrease the number of student discipline infractions at the elementary, middle, and high school levels by 20%
- 2.2 100% of the teachers, parents and students will express satisfaction with the safety of our schools
- 2.3 100% of the students will report that their school provides a caring environment

Initiatives

- Conduct school safety audits annually
- Secured Emergency Response and Crisis Management Grant
- Continue focus on youth violence prevention
- Provide staff with Bully Prevention training
- School Social Work Workshop offerings on a variety of topics
- Provide character education
- Develop and implement schoolwide discipline initiatives
- Provide a variety of extra curricular and co-curricular activities
- Collect feedback from students and staff through climate surveys Implement a myriad of student recognition programs

Progress to Date (as of 10-21-09)

- Decline in discipline offenses by 38% since 2005-06
- Increase in parent satisfaction with school safety noted in response to question on climate survey, "The school is a safe place." 2005-06—63% agreed, 2007-08—93% agreed
- Students reported feeling safe at school—82% elementary, 70% middle and high school
- Increase in faculty/staff satisfaction in response to "Our school provides a safe environment for teaching and learning." 80.4% agreed in 2005-06, 80.9% expressed agreement in 2006-07
- Students reported that their teachers cared about them—91% elementary, 77% middle and high school

HUMAN RESOURCES

Strategic Goal #3 Attract, train and retain exceptional staff

- 3.1 10% of the teachers will hold National Board Certification
- 3.2 85% of the teachers will remain with Hampton City Schools longer than five years
- 3.3 90% of all new teachers hired will return the following school year
- 3.4 50% of the teachers will hold advanced degrees
- 3.5 10% of the employees in non-teaching positions will hold advanced degrees or industry certification
- 3.6 100% of the positions will be staffed with highly qualified employees prior to the start of the school year and as vacancies occur
- 3.7 Identify and develop future leaders
- 3.8 100% of the teachers and staff will express satisfaction on school climate surveys

Initiatives

- Divisionwide focus on "Rigor, Relevance and Relationships" through coordinated series of workshops for staff
- Support for teachers interested in earning National Board Certification
- Teacher Advisory Council (TAC) to foster greater communication with staff
- Leadership cohort program to prepare future leaders
- Leadership Academy for current leaders
- "Grow Your Own Teacher" Cohort
- Children of non-resident full-time employees able to attend Hampton City Schools tuition free
- Annual staff climate survey to gather input on successes and opportunities for improvement

Progress to Date (as of 10-21-09)

- Increased the number of National Board Certified teachers from 37 in 2005-06 to 81 in 2008-09
- Supported 80 high school teachers participating in the Targeted High Need Initiative (THNI) sponsored by the National Board
- Decreased the number of teacher vacancies at the beginning of the school year from 38 in 2005 to 0 in 2009
- Prepared 42 educators to assume leadership positions through the HCS Leadership Cohort Program
- Hired 18 of the graduates of Leadership Cohort Program for leadership positions in HCS at the school and central office level

COMMUNITY INVOLVEMENT

Strategic Goal #4 Develop parent and community ownership of our school system

- 4.1 100% of the citizens, parents and students will express a sense of ownership of Hampton City Schools
- 4.2 Increase the number of school and community partnerships
- 4.3 Increase the number of school volunteers

Initiatives

- Collaboration with Mayor's Book Club
- Parental and Community Involvement Campaign
- Partnership with Star Achievers Academy YMCA to support Cooper Magnet School
- Community in Schools Initiative (Performance Learning Center)
- Military Outreach
- Annual Community Priorities Workshop involves a broad cross section of the community
- School-based community priorities workshops
- Faith and school partnerships
- K-12 Planet utilized to provide parents access to key school information
- Connect-Ed implemented to insure that parents receive timely information
- Parent surveys conducted bi-annually to gather feedback
- Family Learning Project held annually

- Annual participation in the United Way Day of Caring
- Presentations to Neighborhood/Realtors College
- Outreach to existing community events—PTA, Boo Williams, Six House

Progress to Date (as of 10-21-09)

- Community Priority Workshop has been held annually for the last 4 years with over 350 community members participating
- School-based community priority workshops involve well over 1500 parents and community members throughout the city
- Formal faith partnerships involve 20+ churches serving 16 schools supported by over 250+ faith volunteers

BUSINESS OPERATIONS

Strategic Goal #5 Manage and maximize fiscal and physical resources effectively and efficiently

- 5.1 By June 2006, a long range capital improvement plan process will be developed and implemented
- 5.2 By June 2006, a comprehensive five-year facility maintenance plan will be developed and implemented
- 5.3 By December 2006, processes will be in place and functioning to provide timely and reliable information to assess management and performance
- 5.4 100% of the budgeted resources will be aligned with Hampton City Schools' strategic goals and objectives
- 5.5 60% of the students will participate in the school meal program
- 5.6 100% of the school facilities will be maintained to promote safety, functionality and appearance
- 5.7 Student transportation services will be provided that are safe, orderly and timely

Initiatives

- Developed facility improvement plans with stakeholder input
- Implemented replacement schedule for critical systems to include boilers, HVAC systems, roofs, flooring
- Trained all building principals and department heads in project management
- Implemented Project Management Oversight Committee (PMOC) to provide increased oversight for major division initiatives
- Developed Project Charter to manage the implementation of the transportation transition
- Established decision-making process to guide budget development
- Volunteered for efficiency review

STRATEGIC PLAN 2010-2015

Hampton City Schools is currently in the process of developing a new strategic plan for 2010-2015. A survey was done to solicit input, and responses to the six questions and all written responses will serve as the guiding focus for the development of the new strategic plan that will be presented to the School Board on Wednesday, August 4, 2010.

Steps taken to develop the new plan included:

- Organizing a Strategic Planning Steering Committee
- Soliciting input from the community
- Validating, revising and/or developing mission, vision, core values, and strategic goals
- Developing strategies
- Creating a balanced scorecard
- Timeline—November 2009-May 2010

FINANCIAL

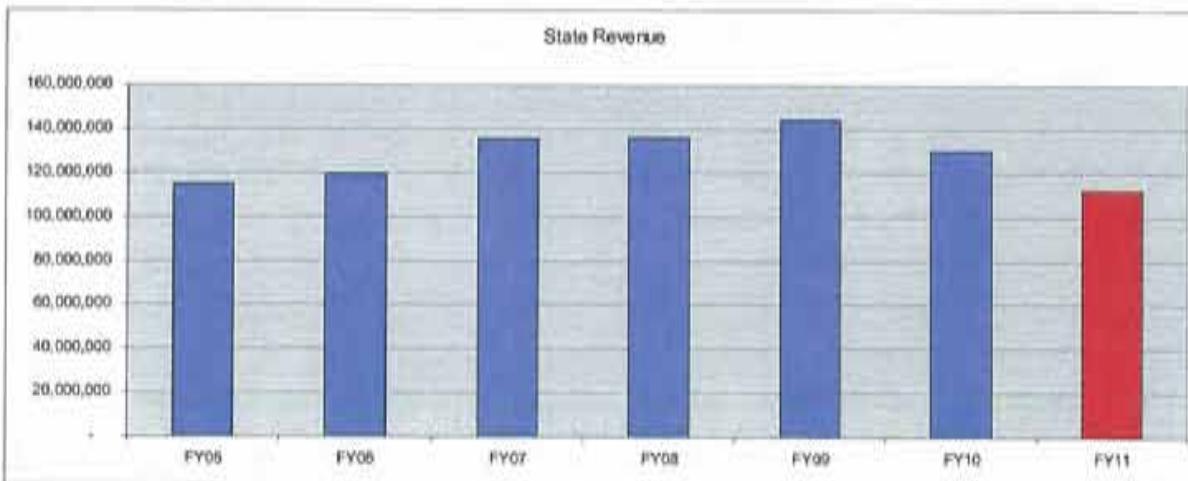
REVENUES AND EXPENDITURES SIGNIFICANT TRENDS AND ASSUMPTIONS

REVENUES

The Operating Budget is comprised of four major revenue sources: state, federal, local, and miscellaneous.

State

State revenue flows to the school division in numerous ways. The most predominant is based on student average daily membership (ADM). Other methods used by the state to fund local education programs are the allocation of state sales tax, grants, and participation in regional educational programs. The state first provided school divisions a distribution of lottery funds for fiscal year 1999 and the state has continued the lottery funds in each fiscal year thereafter through FY09. The school division receives a share of the lottery funds collected by the State. Prior to FY10 at least fifty percent of the total lottery funds received was required to be spent on non-recurring costs. For FY10, the General Assembly approved shifting a majority of lottery proceeds to cover a portion of designated K-12 educational programs. State revenue as a percentage of the total budget has risen steadily over the last several years (see graph below). However, in FY07 the state significantly increased funding to local school divisions in an effort to address the under funded state Standards of Quality. That funding level was maintained in FY08 and FY09. Due to economic conditions in the state, state revenue decreased in FY10 by \$14,138,964 and again for FY11 by \$17,834,975. This represents the largest decrease in state revenue for school divisions across the Commonwealth of Virginia in decades. The minimum level of state funding and local funding required is determined using the local composite index formula.

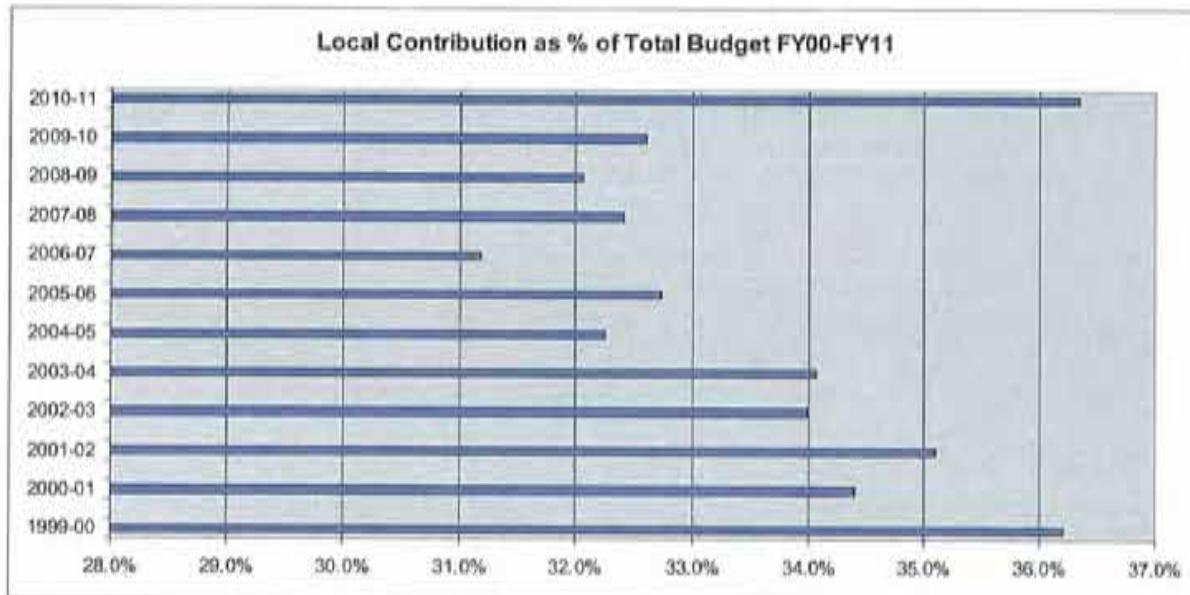


Federal

Federal revenue sources in the Operating Budget include State Fiscal Stabilization Funds (SFSF, which are shown as a separate line item), Impact Aid and ROTC funding for personnel at the four high schools. Approximately 19% of our total students are connected to the federal government. Because the federal government does not pay property taxes, this Federal Impact Aid is designed to reimburse school districts for the loss of revenue due to the presence of the federal government. Federal Impact Aid comprises 78.8% of the federal revenue line item (separate from the SFSF). The SFSF funds represent 1.5% of the total operating budget and other federal funds only account for .69%. Our federal revenue has remained a fairly nominal portion of the total operating budget and is projected to remain so over the next few years exclusive of stimulus funding. Stimulus funds of \$2,785,985 for FY11 are included in State Basic Aid funding and are not shown as a separate line item in this budget.

Local

City funding has increased just slightly from 36.2% of the budget in FY00 to 36.3% of the budget in FY11. In the past, local contribution was becoming a smaller percentage of the total budget as state funding increases outpaced local increases and based on the effect of the local funding formula. In the last two years, the state decreases have significantly outpaced the local decreases. Beginning in FY99, the City's contribution is based on a formula (see pg 19 of the Executive Summary) that gives the school division 61.83% of all residential real estate, personal property and utility taxes. It was modified effective with the FY07 budget to add a financial guideline pertaining to real estate growth. The approved local contribution for FY11 is \$67,051,476.



Miscellaneous

Miscellaneous revenue consists of student fees, Medicaid reimbursements, interest earned, indirect costs from grants and Food Services, cell tower revenues and other miscellaneous items. New this year is revenue from the City based on a collaborative venture to jointly operate a Community Public Education Government cable station. The school division is the fiscal agent for the venture, and will receive \$200,000 from the City towards operating costs. This revenue constitutes only about .7% of the total operating budget.

EXPENDITURES

The Operating Budget is comprised of five major categories: Instruction, Administration / Attendance and Health, Pupil Transportation, Operation and Maintenance and Technology.

Instruction

Programs and services dealing directly with the interaction between teachers and students. Also included in the instruction category are the activities associated with curriculum development and instructional staff.

Administration/Attendance & Health

Activities concerned with establishing and administering policy for operating the school division. These include Board Services, Executive Services, Human Resources, Fiscal Services and Health Services.

Pupil Transportation

Activities associated with transporting students to and from school and on other trips related to school activities.

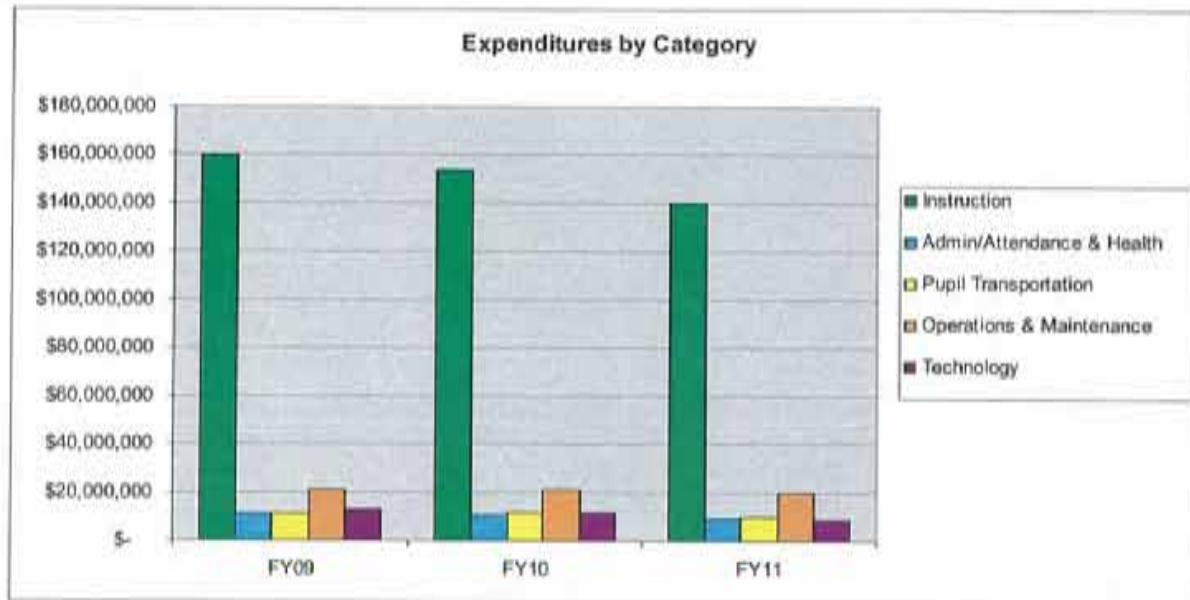
Operations & Maintenance

Activities concerned with keeping buildings open, comfortable and safe for use. This includes heating, lighting, ventilating systems, repair of facilities and replacement of facility equipment.

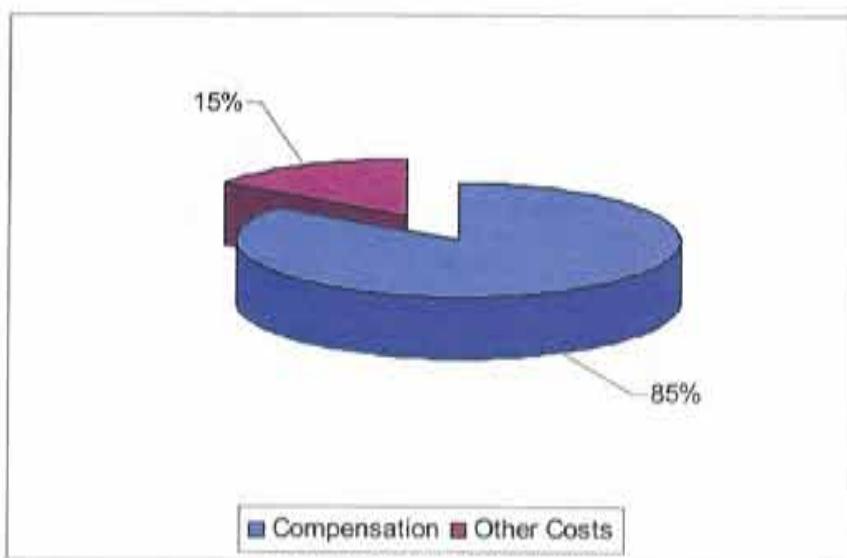
Technology

Encompasses technology for classroom instruction, instructional support, administration and operations and maintenance. This category was new in FY09.

The graph below show the amount that has been allocated to each category over the past three years.



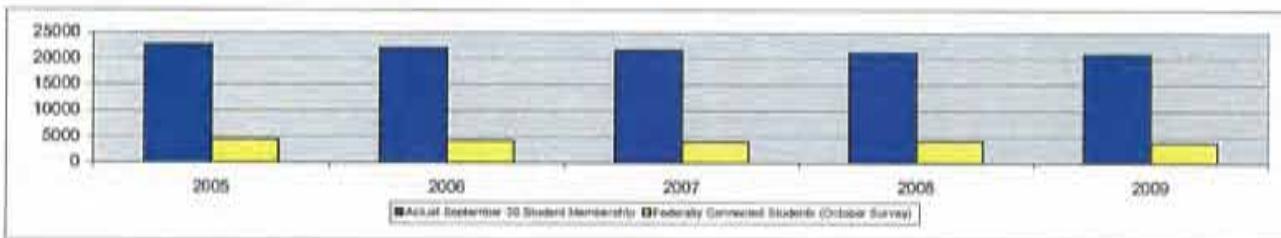
The chart below reflects the allocation of the budget between personnel (salary and benefits) and non-personnel costs. These percentages have not changed significantly in the past three years.



IMPACT AID FUNDING DATA

Hampton City Schools receives funding from the federal government for students whose parents reside or work on federal property due to the loss of tax revenues impacting the locality. Presented below is data from Hampton City Schools Impact Aid reports for the last five years.

Federally Connected Students	2005	2006	2007	2008	2009
Actual September 30 Student Membership	22,700	22,072	21,717	21,261	20,919
Federally Connected Students (October Survey)	4,499	4,246	4,085	4,226	3,929
Military Special Education	5%	5%	5%	5%	5%
Military Regular Education	54%	54%	63%	52%	48%
Other Federally Connected Students	42%	41%	42%	44%	47%
Percentage of Federally Connected Students vs Actual September 30 Student Membership	20%	19%	19%	20%	19%



OPERATING FUND
SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

	FY07	FY08	FY09	FY10	FY11	FY12*	FY13*	FY14*
	Actual	Actual	Actual	Expected	Budget	Projected	Projected	Projected
REVENUES								
State Funds	135,350,343	136,248,610	143,302,738	130,054,935	112,219,960	112,624,113	111,243,766	112,759,124
Federal Funds	1,397,713	1,506,073	1,239,253	1,397,909	1,294,754	1,294,754	1,294,754	1,294,754
Other Funds	868,934	818,485	1,323,136	811,870	1,073,000	873,000	873,000	873,000
State Fiscal Stabilization Funds	-	-	-	8,136,617	2,785,985	-	-	-
Payments from City	62,210,746	66,517,429	69,216,564	68,051,707	67,051,476	65,551,476	66,301,476	66,551,476
Total Revenues	199,827,736	205,090,597	215,081,691	208,453,038	184,425,176	180,343,343	179,712,996	181,478,354
EXPENDITURES								
Instruction	155,996,093	164,518,641	156,512,377	153,698,777	136,974,537	133,942,471	133,424,062	134,734,911
Administration / Attendance & Health	10,484,995	10,352,525	10,424,055	10,457,215	8,927,818	8,730,192	8,709,119	8,794,684
Transportation	10,259,786	10,178,063	13,754,149	11,515,458	9,653,406	9,439,718	9,416,933	9,509,451
Operation & Maintenance	21,405,234	22,564,163	20,524,627	21,047,461	19,283,626	18,856,764	18,811,248	18,996,062
Technology	-	-	10,936,428	11,678,127	9,558,790	9,347,197	9,324,635	9,416,246
Total Expenditures	198,146,108	207,613,392	212,151,637	208,397,038	184,398,176	180,316,343	179,685,996	181,451,354
Excess of revenues over expenditures	1,681,628	(2,522,795)	2,930,054	56,000	27,000	27,000	27,000	27,000
OTHER FINANCING SOURCES/USES								
Transfer from Food Services Fund	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000
Transfer to Student Activities Fund	(265,000)	(265,000)	(316,000)	(316,000)	(287,000)	(287,000)	(287,000)	(287,000)
Total other sources/uses	(5,000)	(5,000)	(56,000)	(56,000)	(27,000)	(27,000)	(27,000)	(27,000)
Excess of revenues and other sources over (under) expenditures and other uses	1,676,628	(2,527,795)	2,874,054	0	0	0	0	0
Fund Balance July 1	5,080,897	6,757,525	4,229,730	7,103,784	7,103,784	7,103,784	7,103,784	7,103,784
Fund Balance - June 30*	6,757,525	4,229,730	7,103,784	7,103,784	7,103,784	7,103,784	7,103,784	7,103,784

*Fund balance reverts to the City of Hampton at June 30. Fund balance for the Operating Fund represents undelivered orders/commitments.

Assumptions for Projected Years:

- 2% revenue growth in per pupil funded line items beginning with FY13, and fewer students each fiscal year. Does not include any new or additional programs or services. Assumes ARRA funds end after FY11.
- Expenditures are assumed to be distributed in the same proportions as FY11.
- Fund balances represent vendor obligations that are encumbered as of June 30.
- The projected years are not provided for budget planning purposes and represent only an estimate for future outlook.
- The projected years are for informational purposes only and not for budget formation.

HAMPTON CITY SCHOOLS
TOTAL BUDGET SUMMARY FOR ALL FUNDS

ACCOUNT	OPERATING BUDGET		FUND 51		FUND 60		FUND 94	
	FY2009/10 APPROVED	FY2010/11 APPROVED	FY2009/10 APPROVED	FY2010/11 APPROVED	FY2009/10 APPROVED	FY2010/11 APPROVED	FY2009/10 APPROVED	FY2010/11 APPROVED
REVENUE								
Local Revenue	\$ 68,051,707	\$ 67,051,476	\$ 3,755,228	\$ 3,015,000			\$ 161,050	\$ 174,050
State Revenue	110,204,588	99,312,026	260,893	120,750	788,521	821,803	0	0
State Sales Tax	19,850,347	18,907,934	0	0			0	0
Federal Revenue	1,397,909	1,294,754	5,786,758	5,687,000	16,328,395	15,813,041	0	0
State Fiscal Stabilization Funds	8,136,617	2,785,985						
Fund Balance	0	0						0
Transfers from Other Funds	0	0	0	0			318,000	287,000
Other Local Revenue	1,071,670	1,333,000	0	0	648,846	692,815	0	0
Total Revenue	<u>\$ 208,713,038</u>	<u>\$ 184,685,176</u>	<u>\$ 9,802,879</u>	<u>\$ 8,822,750</u>	<u>\$ 17,765,762</u>	<u>\$ 17,327,659</u>	<u>\$ 477,050</u>	<u>\$ 461,050</u>
EXPENDITURES								
Personnel Services	126,031,136	116,766,981	3,029,825	2,766,882	9,463,469	9,230,100	99,396	99,396
Fringe Benefits	46,473,064	38,350,697	710,798	700,000	2,639,041	2,769,030	7,604	7,604
Contract Services	9,581,007	6,098,608	50,000	100,000	2,831,587	2,761,770	90,500	88,500
Other Charges	7,935,814	8,500,407	5,000	10,000	1,415,964	1,381,046	27,000	27,000
Materials and Supplies	10,409,525	9,169,097	5,733,596	4,923,000	240,340	234,413	231,320	227,320
Payments to Other Agencies	1,444,252	1,059,412			599,981	585,166	0	0
Capital	3,930,191	1,837,974	13,660	62,868	375,390	366,133	0	0
Contingencies	2,582,049	2,525,000			0	0	21,230	11,230
Fund Transfers	316,000	287,000	260,000	260,000	0	0		
Total Expenditures	<u>\$ 208,713,038</u>	<u>\$ 184,685,176</u>	<u>\$ 9,802,879</u>	<u>\$ 8,822,750</u>	<u>\$ 17,765,762</u>	<u>\$ 17,327,659</u>	<u>\$ 477,050</u>	<u>\$ 461,050</u>

FOOD AND NUTRITION SERVICES BUDGET (FUND 51)
BUDGET SUMMARY 2010-2011

ESTIMATED REVENUES	Actual FY08	Actual FY 09	Adopted FY 10 Budget	Proposed FY11 Budget	CHANGE (\$)	CHANGE (%)
STATE FUNDS	\$ 249,715	\$ 274,149	\$ 260,893	\$ 120,750	(\$140,143)	-53.72%
FEDERAL FUNDS	5,114,381	5,238,230	5,243,844	5,200,000	(43,844)	-0.84%
OTHER FUNDS	148,442	50,589	15,000	15,000	0	0.00%
CASH RECEIPTS (SALES)*	3,219,023	3,245,908	3,740,228	3,000,000	(740,228)	-19.79%
DONATED COMMODITIES (USDA)	644,371	438,864	542,914	487,000	(55,914)	-10.30%
APPROPRIATED from RESERVE						
TOTAL REVENUES	\$9,375,932	\$9,247,740	\$9,802,879	\$8,822,750	(\$980,129)	-10.00%
 APPROPRIATIONS						
SALARIES	\$2,925,235	\$3,102,355	\$3,029,825	\$2,766,882	(\$262,943)	-8.68%
FOOD COSTS - PURCHASED	4,034,400	4,002,544	4,784,682	4,000,000	(784,682)	-16.40%
DONATED COMMODITIES	578,574	590,844	542,914	487,000	(55,914)	-10.30%
SUPPLIES	451,447	435,887	406,000	436,000	30,000	7.39%
PURCHASED SERVICES	27,653	31,214	50,000	100,000	50,000	100.00%
EMPLOYEE BENEFITS	664,773	668,339	710,798	700,000	(10,798)	-1.52%
CAPITAL OUTLAY	228,855	705,872	8,660	57,868	49,208	568.22%
OTHER EXPENSES	90,778	47,708	5,000	10,000	5,000	100.00%
INDIRECT COST	260,000	260,000	260,000	260,000	0	0.00%
COMPUTER EQUIPMENT	19,225	0	5,000	5,000	0	0.00%
TOTAL APPROPRIATIONS	\$9,280,940	\$9,844,763	\$9,802,879	\$8,822,750	(\$980,129)	-10.00%
Excess Revenues over Expenditures	94,992	-	-	-	-	-
Appropriated from Reserves	-	(597,023)	-	-	-	-
Fund Balance - Beginning of Year	2,807,177	2,902,169	2,305,169			
Fund Balance - End of Year	\$2,902,169	\$2,305,146	\$2,305,169			

FOOD AND NUTRITION SERVICES ESTIMATED REVENUES (FUND 51) S.Y. 2010-2011

State Fund: State funds are based on the actual number of lunches served during 2009-2010 school year. The state paid in SY09, \$0.049114 per lunch served during the 2009-2010 School Year. The state paid in the SY10, \$.20 per breakfast served during the 2009-2010 School Year. The state will pay \$.22 per breakfast in FY11.

Even with the state incentive monies, it is not possible to break even without charging the paying student for the breakfast meal. Thus Food and Nutrition Services can no longer afford to subsidize the paying student. The students who do not qualify for a free or reduced lunch will pay \$.90 for breakfast beginning in FY11.

Federal Funds: Federal funds are based on the number of lunches served in the 2009-2010 school year. Congressional Budget Action determines the rate of reimbursements each year. The current rates of reimbursement are:

	Lunch	Breakfast
Free	2.68	1.46
Reduced	2.28	1.16
Paid	0.25	0.26

Other Funds: Include rebates and interest. The decrease reflects the loss of refund on VRS contributions, employer's FICA for salaried employees, decrease of bank interest on deposits, and loss of USDA cheese rebates.

Cash Receipts (Sales): The decrease in this line is based on the loss of revenue from lunches due to declining enrollment and the state of the economy.

Donated Commodities: Commodities are based on the value of commodities that have been issued and received in SY 2009-2010.

Appropriated From Reserve: The state requires localities to maintain a reserve not to exceed more than 3 months of operating costs.

**FOOD AND NUTRITION SERVICES APPROPRIATIONS (FUND 51)
SY 2010-2011**

Salaries: The decrease in this line item is based on actual staffing costs incurred in 2009-10. This reduction in costs results from a reduction in full time positions through attrition and the establishment of a staffing formula.

Food Costs – Purchased: The decrease in this line item is due to lower student enrollment and use of purchasing best practices.

Donated Commodities: Donated commodities are based on the percent of participation of the previous year.

Supplies: The increase in this line is due to the increased cost of going green.

Purchased Services: The increase in this line item is due to an increase in maintenance agreements and code compliances.

Employee Benefits: This line item is based on the anticipated employee mix of full and part time remaining the same.

Capital Outlay: This line item is based on anticipated need.

Other Expenses: This line item includes telephone and communication expense, advertising, and staff development.

Indirect Cost: This line item is the cost charged to Food and Nutrition Services by Fund 50.

Computer Equipment: This line item is based on anticipated need.

HAMPTON CITY SCHOOLS
REIMBURSABLE PROJECTS (FUND 60)
COMPARISON OF FY2009-2010 TO FY2010-2011

ESTIMATED REVENUE	2009-10	2010-11	Increase/ Decrease (\$)	Increase/ Decrease (%)
	REVISED			
STATE FUNDS	\$ 811,413	\$ 821,803	\$ 10,390	1.26%
FEDERAL FUNDS	26,828,723	15,813,041	(11,015,682)	-41.06%
TUITION	383,280	385,000	1,720	0.45%
OTHER FUNDS	335,686	307,815	(27,871)	-8.30%
TOTAL REVENUES	\$ 28,359,102	\$ 17,327,659	\$ (11,031,443)	-38.90%

APPROPRIATIONS

TOTAL STATE FUNDS	\$ 811,413	\$ 821,803	\$ 10,390	1.26%
TOTAL FEDERAL FUNDS	26,828,723	15,813,041	(11,015,682)	-41.06%
TOTAL TUITION	383,280	385,000	1,720	0.45%
TOTAL OTHER FUNDS	335,686	307,815	(27,871)	-8.30%
TOTAL APPROPRIATIONS	\$ 28,359,102	\$ 17,327,659	\$ (11,031,443)	-38.90%

REIMBURSABLE PROJECTS (FUND 60)

APPROPRIATIONS	REVISED 2009-10	FY 2010-11	Increase/ Decrease (\$)	Increase /Decrease (%)
NEW HORIZONS TECHNICAL CENTER	\$ 640,000	\$ 650,000	\$ 10,000	1.56%
TEACHER MENTOR AND HARD TO STAFF SCHOOLS	35,089	35,089	-	0.00%
CLINICAL FACULTY PROGRAM	26,280	26,280	-	0.00%
RACE TO GED	75,000	75,000	-	0.00%
ADULT ED ISAEP	31,434	31,434	-	0.00%
SPECIAL ED JAIL	3,610	4,000	390	10.80%
TOTAL STATE FUNDS	\$ 811,413	\$ 821,803	\$ 390	0.05%
TITLE I	\$ 7,074,825	\$ 7,074,825	\$ -	0.00%
TITLE I ARRA	5,478,910	-	(5,478,910)	-100.00%
TITLE VIB SPECIAL EDUCATION	4,458,309	4,458,309	-	0.00%
TITLE VIB ARRA	5,199,742	-	(5,199,742)	-100.00%
CARL PERKINS VOC/TECH EDUCATION	476,990	476,990	-	0.00%
TITLE IV SAFE & DRUG FREE SCHOOLS	106,775	106,775	-	0.00%
ADULT BASIC EDUCATION	165,101	165,101	-	0.00%
21ST CENTURY LEARNING CENTERS	687,355	687,355	-	0.00%
TITLE VIB SPECIAL ED PRESCHOOL	73,521	73,521	-	0.00%
TITLE VIB SPECIAL ED PRESCHOOL ARRA	175,091	-	(175,091)	-100.00%
TITLE II PART D ED TECH	60,238	60,238	-	0.00%
TITLE II PART D ED TECH ARRA	152,511	-	(152,511)	-100.00%
TITLE III PART A LEP	52,853	52,853	-	0.00%
TITLE II PART A TRAINING AND RECRUITING	1,255,064	1,252,152	(2,912)	-0.23%
TITLE I SCHOOL IMPROVEMENT	581,760	581,760	-	0.00%
TEACHING AMERICAN HISTORY	325,531	342,282	16,751	5.15%
MCKINNEY-VENTO ARRA	22,100	-	(22,100)	-100.00%
GEAR UP	482,047	480,880	(1,167)	-0.24%
TOTAL FEDERAL FUNDS	\$ 26,828,723	\$ 15,813,041	\$ (11,015,682)	-41.06%
GENERAL ADULT EDUCATION	\$ 136,845	\$ 135,000	\$ (1,845)	-1.35%
REGULAR SUMMER SCHOOL	90,598	100,000	9,402	10.38%
DRIVER EDUCATION REGULAR	131,671	125,000	(6,671)	-5.07%
SPECIAL SUMMER PROGRAMS	24,166	25,000	834	3.45%
TOTAL TUITION	\$ 383,280	\$ 385,000	\$ 1,720	0.45%
VENDING & CONCESSION OPERATIONS	\$ 182,600	\$ 182,600	\$ -	0.00%
NEA URBAN GRANT	41,371	20,000	(21,371)	-51.66%
BATTELLE FOUNDATION	15,000	15,000	-	0.00%
WIRED WORKFORCE DEVELOPMENT	6,500	-	(6,500)	-100.00%
YOUTH VIOLENCE PREVENTION PROGRAM	90,215	90,215	-	0.00%
TOTAL OTHER FUNDS	\$ 335,686	\$ 307,815	\$ (27,871)	-8.30%
TOTAL APPROPRIATIONS	\$ 28,359,102	\$ 17,327,659	\$ (11,041,443)	-38.93%

HAMPTON CITY SCHOOLS
STUDENT ACTIVITIES FUND (FUND 94)
BUDGET COMPARISON 2009-10 VS 2010-11

	2009-2010	2010-2011	INCREASE/ DECREASE (\$)	INCREASE/ DECREASE (%)
ESTIMATED REVENUE:				
Fund 50 Transfer	\$ 316,000	\$ 287,000	\$ (29,000)	-9.18%
Football	71,000	71,000	-	0.00%
Basketball	42,000	42,000	-	0.00%
Wrestling	3,000	3,000	-	0.00%
Miscellaneous (Passes/Interest)	33,000	33,000	-	0.00%
Coca Cola/Pepsi	1,000	1,000	-	0.00%
Concession Revenue	8,000	8,000	-	0.00%
Sponsorships	3,050	3,050	-	0.00%
Activity Fees		13,000	13,000	100.00%
Transfer from Fund Balance	-	-	-	0.00%
TOTAL ESTIMATED REVENUE	\$ 477,050	\$ 461,050	\$ (16,000)	-3.35%
APPROPRIATIONS				
High School Allocations	\$ 206,820	\$ 202,820	\$ (4,000)	-1.93%
Security	81,000	81,000	-	0.00%
Officials	79,000	79,000	-	0.00%
Workers	28,000	28,000	-	0.00%
Contingency	21,230	11,230	(10,000)	-47.10%
Swimming Pool Rentals	9,500	7,500	(2,000)	-21.05%
Legal Fees	-	-	-	0.00%
Administrative Expenses	2,000	2,000	-	0.00%
Medical Supplies	12,000	12,000	-	0.00%
Football Insurance	8,500	8,500	-	0.00%
Mileage	1,000	1,000	-	0.00%
Post-Season Travel	27,000	27,000	-	0.00%
Student Recognition	1,000	1,000	-	0.00%
TOTAL APPROPRIATIONS	\$ 477,050	\$ 461,050	\$ (16,000)	-3.35%

HAMPTON CITY SCHOOLS
STUDENT ACTIVITIES BUDGET (FUND 94)
FY 10/11

Fund Number	Description	AMOUNT DEPOSITED INTO EACH ACCOUNT AT EACH SCHOOL				
		Bethel	Hampton	Kecoughtan	Phoebus	Totals
9020	Purchasing, Contingency	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 4,800.00
6900	Trophies, Sports, Letters, Initials	1,300.00	1,300.00	1,300.00	1,300.00	5,200.00
568	Cheerleaders	1,100.00	1,100.00	1,100.00	1,100.00	4,400.00
5802	VHSL Membership, Dues/Meetings	3,200.00	3,200.00	3,200.00	3,200.00	12,800.00
551	Baseball	1,100.00	1,100.00	1,100.00	1,100.00	4,400.00
552	Basketball	1,100.00	1,100.00	1,100.00	1,100.00	4,400.00
553	Football Supplies	8,500.00	8,500.00	8,500.00	8,500.00	34,000.00
554	Basketball (Girls)	1,100.00	1,100.00	1,100.00	1,100.00	4,400.00
555	Track (Girls)	1,200.00	1,200.00	1,200.00	1,200.00	4,800.00
556	Golf	800.00	800.00	800.00	800.00	3,200.00
557	Soccer (Boys)	1,100.00	1,100.00	1,100.00	1,100.00	4,400.00
558	Swimming	800.00	800.00	800.00	800.00	3,200.00
559	Tennis (Boys)	700.00	700.00	700.00	700.00	2,800.00
560	Tennis (Girls)	700.00	700.00	700.00	700.00	2,800.00
561	Track (Boys)	1,200.00	1,200.00	1,200.00	1,200.00	4,800.00
562	Wrestling	900.00	900.00	900.00	900.00	3,600.00
563	Softball	1,100.00	1,100.00	1,100.00	1,100.00	4,400.00
564	Forensics/Debate	400.00	400.00	400.00	400.00	1,600.00
565	Field Hockey	1,100.00	1,100.00	1,100.00	1,100.00	4,400.00
566	Uniforms	6,505.00	6,505.00	6,505.00	6,505.00	26,020.00
567	Soccer (Girls)	1,100.00	1,100.00	1,100.00	1,100.00	4,400.00
5501	Athletic Travel	14,500.00	14,500.00	14,500.00	14,500.00	58,000.00
TOTAL APPROPRIATIONS		\$ 50,705.00	\$ 50,705.00	\$ 50,705.00	\$ 50,705.00	\$ 202,820.00

**HAMPTON CITY SCHOOLS
STUDENT ACTIVITIES FUND (FUND 94)
BUDGET COMPARISON 2009-10 VS 2010-11**

	2009-2010	2010-2011	% INCR (DECR)
HIGH SCHOOL APPROPRIATIONS:			
Athletic Travel	\$ 58,000	\$ 58,000	-
Baseball	4,400	4,400	-
Basketball (Boys)	4,400	4,400	-
Basketball (Girls)	4,400	4,400	-
Cheerleaders	4,400	4,400	-
Field Hockey	4,400	4,400	-
Football	34,000	34,000	-
Football Insurance Expense	-	-	-
Forensics / Debate	1,600	1,600	-
Golf	3,200	3,200	-
Medical Expenses, Medical Supplies	-	-	-
Post Season Travel	-	-	-
Soccer (Boys)	4,400	4,400	-
Soccer (Girls)	4,400	4,400	-
Softball	4,400	4,400	-
Swimming	3,200	3,200	-
Tennis (Boys)	2,800	2,800	-
Tennis (Girls)	2,800	2,800	-
Track (Boys)	4,800	4,800	-
Track (Girls)	4,800	4,800	-
Athletic Supplies	5,200	5,200	-
Uniforms	26,020	26,020	-
VHSL Membership, Dues, Meetings	12,800	12,800	-
Wrestling	3,600	3,600	-
Contingency	8,800	4,800	(45.45)
TOTAL HIGH SCHOOL APPROPRIATIONS	206,820	202,820	(1.93)
ADDITIONAL APPROPRIATIONS			
Security	81,000	81,000	-
Officials	79,000	79,000	-
Workers	28,000	28,000	-
Contingency	21,230	11,230	(47.10)
Swimming Pool Rentals	9,500	7,500	(21.05)
Legal Fees	-	-	-
Administration	2,000	2,000	-
Medical Supplies	12,000	12,000	-
Football Insurance	8,500	8,500	-
Mileage	1,000	1,000	-
Post-Season Travel	27,000	27,000	-
Student Recognition	1,000	1,000	-
TOTAL ADDITIONAL APPROPRIATIONS	270,230	258,230	(4.44)
TOTAL APPROPRIATIONS	\$ 477,050	\$ 461,050	(3.35) %

**HAMPTON CITY SCHOOLS
SCHOOL OPERATING FUND (FUND 50)
FY 2010 - 2011**

ESTIMATED REVENUES

	FY10	FY11	% Change
State Basic Aid Appropriation	\$ 69,327,273	\$ 56,796,941	-18.07%
Other State Funds	39,464,153	25,505,418	-35.37%
Lottery Funds	1,413,162	11,009,667	679.08%
Sales Tax	19,850,347	18,907,934	-4.75%
Federal Funds	1,397,909	1,294,754	-7.38%
Miscellaneous Funds	1,071,870	1,333,000	24.36%
State Fiscal Stabilization Funds	8,136,617	2,785,985	100.00%
Local Contribution	<u>68,051,707</u>	<u>67,051,476</u>	<u>-1.47%</u>
	<u>\$ 208,713,038</u>	<u>\$ 184,685,176</u>	<u>-11.51%</u>

EXPENDITURE APPROPRIATIONS

	FY10	FY11	% Change
Instruction	\$ 153,698,777	\$ 136,974,537	-10.88%
Administration / Attendance & Health	10,457,215	8,927,818	-14.63%
Transportation	11,515,458	9,653,406	-16.17%
Operation & Maintenance	21,047,461	19,283,626	-8.38%
Technology	11,678,127	9,558,790	-18.15%
Fund Transfers	<u>316,000</u>	<u>287,000</u>	<u>-9.18%</u>
	<u>\$ 208,713,038</u>	<u>\$ 184,685,176</u>	<u>-11.51%</u>

Hampton City Schools
Revenue Summary
School Operating Fund (Fund 50)

Description	FY2007-2008 Actual	ADM of 20,350 FY2009-2010 Budget	ADM of 20,200 FY2011-2011 Budget	\$ Change	% Change
Revenues:					
Local Contribution:					
City of Hampton	\$ 69,216,564	\$ 68,051,707	\$ 67,051,476	\$ (1,000,231)	-1.47%
Total - Local Contribution	69,216,564	68,051,707	67,051,476	(1,000,231)	-1.47%
State: (restated)					
Sales Tax	21,497,142	19,850,347	18,907,934	(942,413)	-4.75%
Standards of Quality (SOQ)	106,002,137	95,679,549	75,697,842	(18,981,707)	-19.84%
Categorical	2,162,886	133,107	145,361	12,254	9.21%
Other (including Lottery Funds)	13,640,574	14,391,932	16,468,823	2,076,891	14.43%
Total - State	143,302,738	130,054,935	112,219,960	(17,834,975)	-13.71%
Federal:					
State Fiscal Stabilization Funds	-	8,136,617	2,785,985	(5,350,632)	100.00%
Impact Aid	931,881	1,139,287	1,020,516	-	0.00%
ROTC	307,372	258,622	274,238	-	0.00%
Total Federal	1,239,253	9,534,526	4,080,739	(5,350,632)	-57.20%
Miscellaneous	1,323,136	1,071,870	1,333,000	261,130	24.36%
Total Revenues: All Sources	\$ 215,081,691	\$ 208,713,038	\$ 184,685,176	\$ (24,027,862)	-11.51%

FY 2010- 2011 Revenue Projections are based on the General Assembly's Approved Budget as of March 18, 2010.

Hampton City Public Schools
Revenue Budget
School Operating Fund
Fiscal Year: 2010/2011 ADM Comparisons

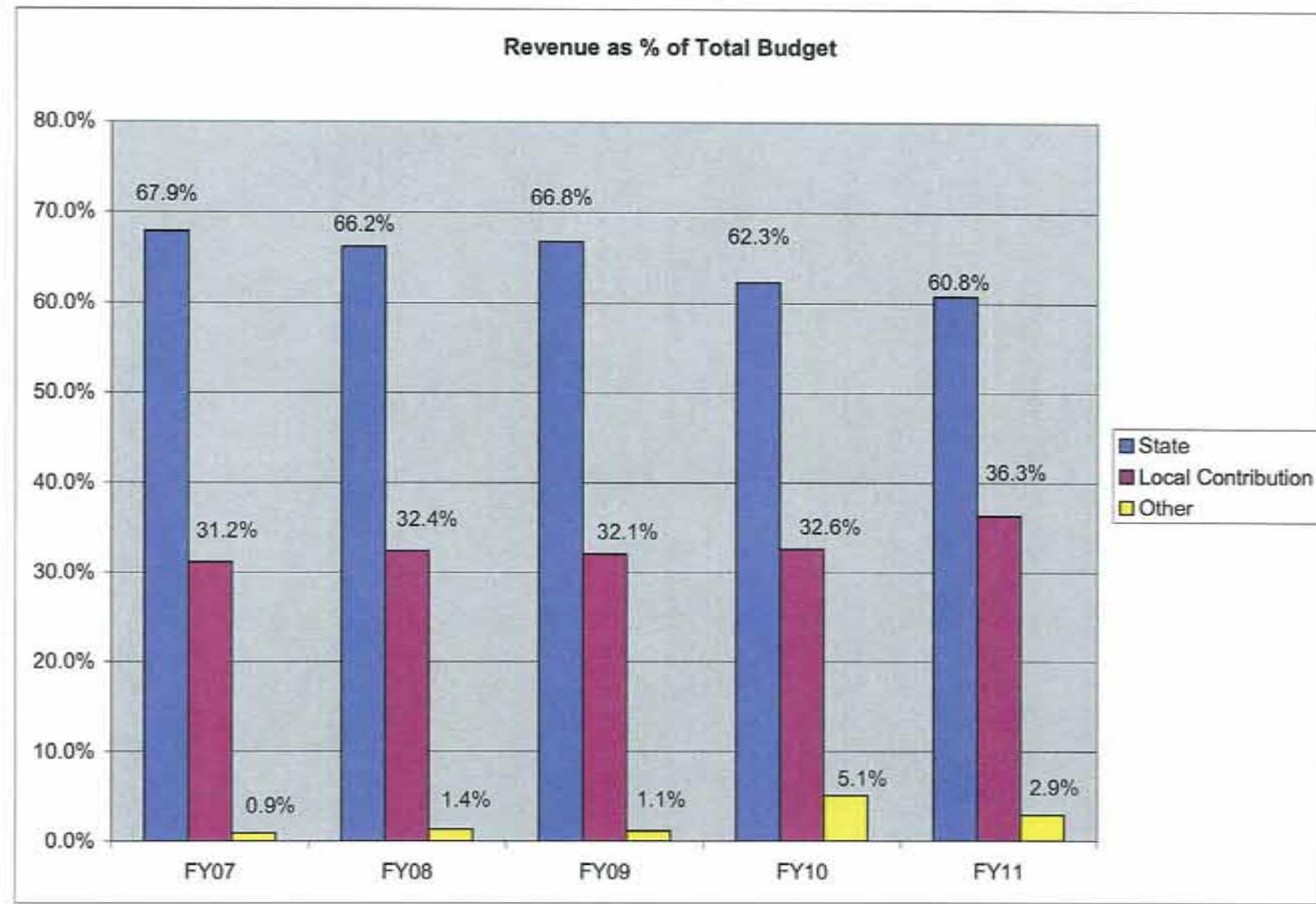
DESCRIPTION	<i>ADM of 20,350 Fiscal Year 2009 - 2010 (Budgeted)</i>	<i>ADM of 20,200 Fiscal Year 2010 - 2011 (Budgeted)</i>	<i>\$ Change</i>
Local Contribution	\$ 68,051,707	\$ 67,051,476	\$ (1,000,231)
Total - Local Revenue	68,051,707	67,051,476	(1,000,231)
Sales Tax	19,850,347	18,907,934	(942,413)
Total - State Sales Tax	19,850,347	18,907,934	(942,413)
Basic Aid	69,327,273	56,796,941	(12,530,332)
Textbooks (split with Other)	1,843,160	232,323	(1,610,837)
Vocational Education	1,570,698	1,476,620	(94,078)
Gifted Education	699,816	664,479	(35,337)
Special Education	10,372,830	9,081,213	(1,291,617)
Remedial Education	2,068,346	2,022,969	(45,377)
Virginia Retirement System - Retirement	5,427,463	2,333,060	(3,094,403)
Social Security	4,214,448	3,942,575	(271,873)
Virginia Retirement System - Group Life Ins.	155,515	147,662	(7,853)
Total - State SOQ Funds	95,679,549	76,697,842	(18,981,707)
Special Ed/Homebound	133,107	145,361	12,254
Total - State Categorical/Regular	133,107	145,361	12,254
At-Risk Payments	1,667,710	1,956,869	289,159
Early Reading Intervention	349,352	268,750	(80,602)
Enrollment Loss	950,026	0	(950,026)
Foster Care	148,158	111,883	(36,275)
K-3 Primary Class Size	2,729,695	2,590,707	(138,988)
SOL Algebra Readiness	263,735	266,276	2,541
Virginia Preschool Initiative	2,673,172	2,706,162	32,990
Special Ed Regional Payments	1,676,432	1,673,884	(2,548)
Vocational Education	100,000	100,000	0
Remedial Summer School	1,143,805	602,636	(540,969)
English as a Second Language	305,434	189,007	(116,427)
Textbooks (split with SOQ)		543,493	
Lottery	1,413,162	0	(1,413,162)
Compensation Supplement	0	0	0
Total - State Lottery Funds	13,420,481	11,009,667	(2,954,307)
Hold Harmless LCI	0	4,487,996	
Technology/VPSA	960,000	960,000	0
Virginia State Commission for the Blind	11,451	11,160	(291)
Total - State-Other	971,451	5,459,156	4,487,705
State Fiscal Stabilization Funds	8,136,617	2,785,985	(5,350,632)
Impact Aid	1,036,894	900,000	(136,894)
Impact Aid - Special Education	102,383	120,516	18,123
ROTC	258,622	274,238	15,616
Total - Federal Funds - Regular	9,534,526	4,080,739	(5,453,787)
Student Fees	35,102	43,000	7,898
Medicaid Reimbursement	30,000	100,000	70,000
Miscellaneous Revenue	303,774	400,000	96,226
Interest on Investments	33,615	5,000	(28,615)
Indirect Costs	409,379	325,000	(84,379)
C-PEG Television	0	200,000	200,000
Revenue from Fund 51	260,000	260,000	0
Total - Miscellaneous	1,071,870	1,333,000	261,130
Total - Fund 50-General Operating	\$ 208,713,038	\$ 184,685,176	\$ (24,027,862)

HAMPTON CITY SCHOOLS
STATE REVENUE SUMMARY AND DEFINITIONS

State support for the Operating Budget is primarily received as Basic Aid, a formula-driven funding based upon a per pupil amount and the March 31 Average Daily Membership (ADM). State Sales Tax is determined for a three-year period based upon the results of a census of all school age children. The state also provides a portion of the fringe benefits costs for positions funded under the SOQ staffing formulas.

Basic School Aid (SOQ)	Based upon average daily membership; calculated by formula
Textbooks (SOQ)	State share of support costs for textbooks
Vocational Education (SOQ)	State share of support costs for vocational education programs
Gifted Education (SOQ)	State share of support costs for gifted education program
Special Education (SOQ)	State reimbursements for additional costs of special education
Remedial Education (SOQ)	SOQ remediation education payments
Virginia Retirement System (SOQ)	State share of Virginia Retirement System for SOQ personnel
Social Security (SOQ)	State share of Social Security for SOQ personnel
VRS - Group Life (SOQ)	State share of VRS - Group Life for SOQ personnel
Enrollment Loss (SOQ)	State funds for enrollment loss
Compensation Supplement (SOQ)	State share of salary increase for SOQ instructional personnel
English as a Second Language (SOQ)	Funds for the English as a Second Language program
Remedial Summer School (SOQ)	Remedial education costs for summer school
Vocational Education (Categorical)	State share of support costs for vocational education programs
Special Education Homebound	State share of Homebound costs for special education programs
Special Education Regional Tuition	Costs for regional tuition programs
Foster Care	Funds for pupils from other localities placed in Hampton
Lottery	Funds for state share of various programs (Foster Care, At Risk, etc.)
At-Risk Payments	Funds to assist in the instruction of at-risk students
K-3 Primary Class Size	Funds to reduce class sizes in grades K-3
At-Risk Four Year Olds	Funds to support unserved, at risk 4 year olds
Early Reading Intervention	Funds to reduce the number of students needing remedial services
SOL Algebra Readiness	Funds to support students at risk of failing Algebra I
Technology/VSPA	Funds to support the state technology initiative
Virginia State Commission for the Blind	Funds to support instructional costs

REVENUE ACCOUNTS	FY2008/09 APPROVED	FY2009/10 APPROVED	FY2010/11 APPROVED
Basic School Aid (SOQ)	76,479,045	61,190,656	56,796,941
Textbooks (SOQ)	1,897,504	1,843,160	775,816
Vocational Education (SOQ)	1,617,009	1,570,698	1,476,620
Gifted Education (SOQ)	720,450	699,816	664,479
Special Education (SOQ)	10,678,663	10,372,830	9,081,213
Remedial Education (SOQ)	2,129,329	2,068,346	2,022,969
Virginia Retirement System (SOQ)	5,619,506	5,427,463	2,333,060
Social Security (SOQ)	4,338,707	4,214,448	3,942,575
VRS - Group Life (SOQ)	192,120	155,515	147,662
Compensation Supplement (SOQ)	0	0	0
English as a Second Language (SOQ)	406,372	305,434	189,007
Remedial Summer School (SOQ)	1,143,605	1,143,605	602,636
Vocational Education (Categorical)	303,406	100,000	100,000
Special Education Homebound	120,073	133,107	145,361
Special Education Regional Tuition	1,628,534	1,676,432	1,673,884
Foster Care	240,307	148,158	111,883
Lottery	3,814,540	1,413,162	0
At-Risk Payments	1,867,814	1,667,710	1,956,869
K-3 Primary Class Size	2,735,636	2,729,695	2,590,707
Virginia Preschool Initiative	2,659,418	2,673,172	2,706,162
Early Reading Intervention	398,589	349,352	268,750
Enrollment Loss	945,874	950,026	0
SOL Algebra Readiness	285,037	263,735	266,276
Technology/VSPA	960,000	960,000	960,000
Virginia State Commission for the Blind	12,363	11,451	11,160
Total Revenue	\$ 121,193,899	\$ 102,067,971	\$ 88,824,030



HAMPTON CITY SCHOOLS COST STRING GLOSSARY

Hampton City School uses a cost string to specifically identify characteristics of every transaction recorded in the accounting system. Our cost string has six segments as described below.

Fund: an independent accounting entity with a self-balancing set of accounts, which are segregated for the purpose of carrying on specific activities in accordance with specific regulations, restrictions or limitation.

Examples: Fund 50 – School Operating Fund
Fund 51 – Food Service Fund
Fund 60 – Reimbursable Projects Fund
Fund 94 – Student Activities Fund

Cost Center: a non-revenue-producing element of an organization, where costs are separately figured and allocated, and for which someone has formal organizational responsibility.

Examples: 2 – Elementary School
3 – Middle School
4 – High School
9 – Administration

Department: a distinct, usually specialized, division of an organization.

Examples: 300 – Hampton High School
860 – Graphics
903 – Student Services
922 – Transportation

Service Code (Program): an area designed to account for specific programmatic activities.

Examples: 115 – AVID
400 – Gifted
505 – Performance Learning Center
810 – At Risk Four Year Old Program

Category: a collection of accounts sharing a common attribute.

Examples: 1 – Instruction
2 – Administration, Attendance and Health
3 – Transportation
4 – Operations and Maintenance
9 – Technology

HAMPTON CITY SCHOOLS COST STRING GLOSSARY

Account (Object Code): describes the type of revenue or expense being recorded.

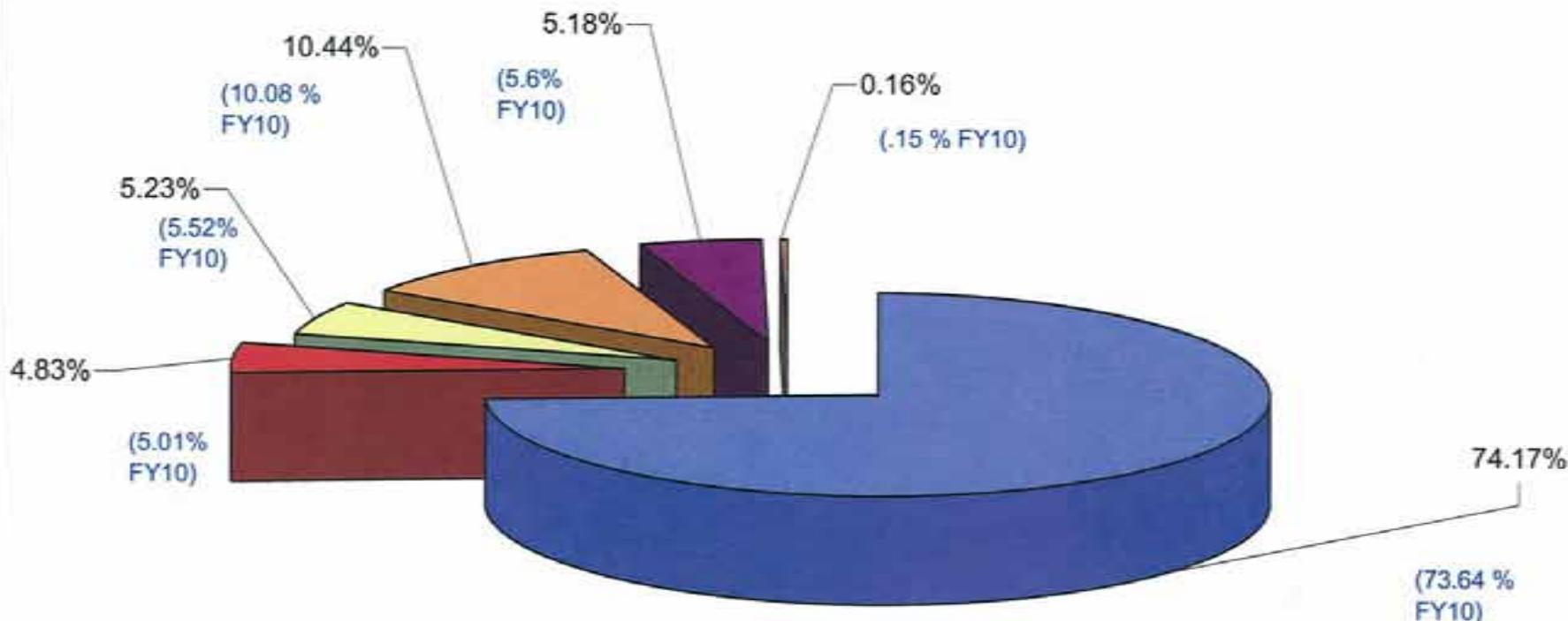
Examples: 1121 – Compensation of Teachers
2300 – Health Insurance Subsidy
3145 – Professional Services
6013 – Instructional Supplies

Expenditures By Category and Classification
FY 2009/10 - FY 2010/11

	Instruction	Administration	Transportation	Operations	Fund Transfers	Technology	Total	% of Budget
FY 2009/10 Budget								
Salaries	\$100,639,085	\$6,721,733	\$5,813,194	\$7,757,984		\$5,099,140	\$126,031,136	60.38%
Fringe Benefits	36,835,992	2,394,219	2,488,803	2,922,227		1,831,821	46,473,062	22.27%
Contract Services	6,128,068	962,896	139,056	1,762,641		588,346	9,581,007	4.59%
Other Charges	350,509	112,729	5,100	6,224,629		1,242,848	7,935,815	3.80%
Materials & Supplies	5,586,557	258,106	2,169,304	1,233,661		1,161,897	10,409,525	4.99%
Payments to Other Agencies	1,295,465	0	0	148,787		0	1,444,252	0.69%
Capital	421,056	7,530	750,000	997,532		1,754,073	3,930,191	1.88%
Contingencies	2,442,049	0	150,000	0			2,592,049	1.24%
Fund Transfers	0	0			316,000		316,000	0.15%
Total	\$153,698,781	\$10,457,213	\$11,515,457	\$21,047,461	\$316,000	\$11,678,125	\$208,713,038	100.00%

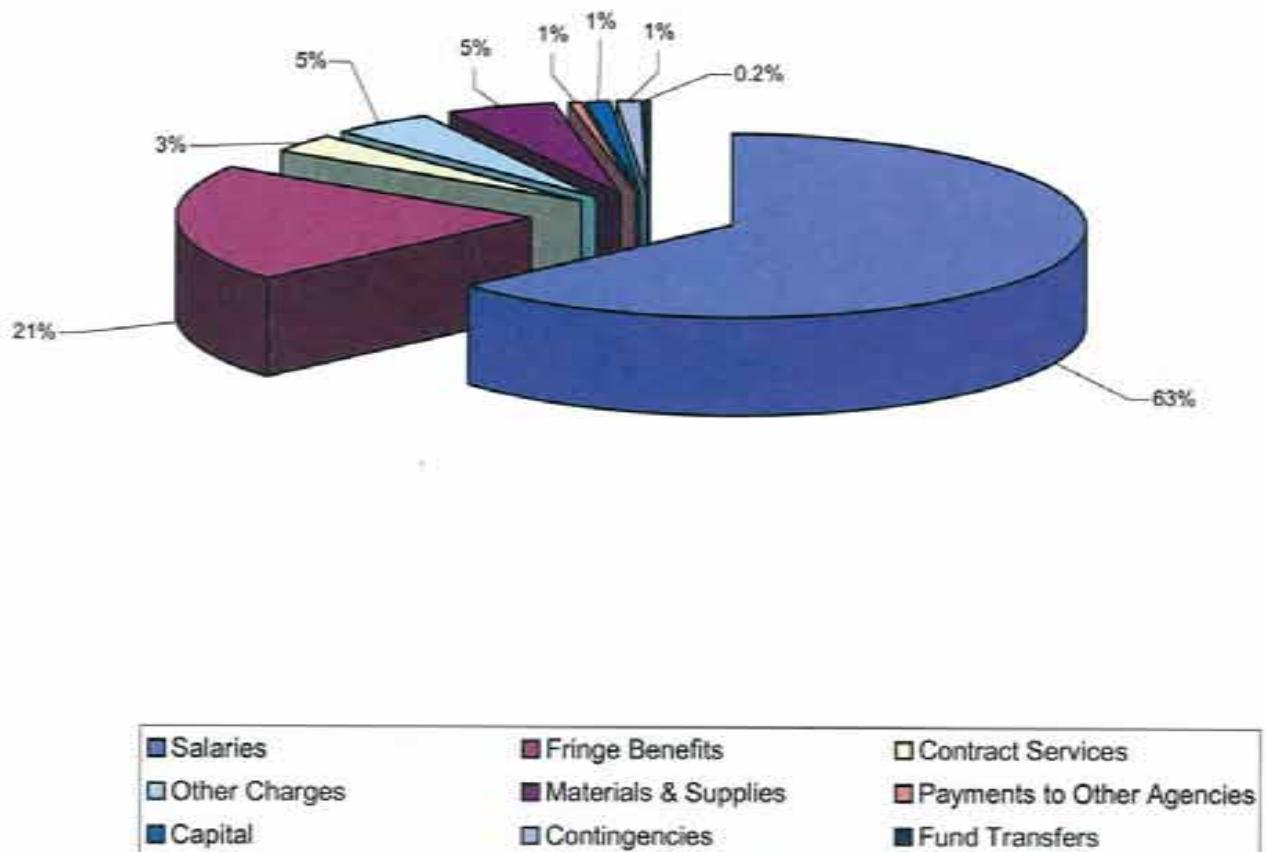
	Instruction	Administration	Transportation	Operations	Fund Transfers	Technology	Total	% of Budget
FY 2010/11 Budget								
Salaries	\$94,415,104	\$5,962,931	\$5,506,768	\$6,864,989		\$4,017,189	\$116,766,981	63.22%
Fringe Benefits	31,023,591	1,870,804	1,865,316	2,336,239		1,254,747	38,350,697	20.77%
Contract Services	2,948,409	742,394	50,000	1,859,125		498,680	6,098,608	3.30%
Other Charges	327,655	102,829	125,100	6,722,995		1,311,828	8,590,407	4.65%
Materials & Supplies	4,328,592	242,562	1,976,222	1,297,375		1,324,346	9,169,097	4.96%
Payments to Other Agencies	1,059,412	0	0	0		0	1,059,412	0.57%
Capital	396,773	6,298	80,000	202,903		1,152,000	1,837,974	1.00%
Contingencies	2,475,000	0	50,000	0			2,525,000	1.37%
Fund Transfers	0	0			287,000		287,000	0.16%
Total	\$136,974,537	\$8,927,818	\$9,653,406	\$19,283,626	\$287,000	\$9,558,790	\$184,685,176	100.00%

FY2011 OPERATING EXPENDITURES BY STATE FUNCTION CATEGORIES



■ Instruction	\$136,974,537	■ Admin/Attendance & Health	\$ 9,331,954
■ Pupil Transportation	\$ 9,653,406	■ Operations & Maintenance	\$19,283,626
■ Technology	\$ 9,558,790	■ Fund Transfers	\$ 287,000

FY11 Operating Budget Expenditures By Classification



OPERATING BUDGET EXPENDITURE SUMMARY BY PROGRAM AND CATEGORY

PROGRAM EXPENDITURE ACCOUNTS	FY 2009/10 Budget	FY 2010/11 Approved	Percent of Total
<i>Instructional Programs:</i>			
504 Expenses	6,306	6,306	0.00%
Advancement via Individual Determination (AVID) Program	46,389	32,694	0.02%
Art	2,873,292	2,529,589	1.37%
Athletic Supplement	592,656	494,412	0.27%
At-Risk-4-Year Old Program	3,171,226	3,174,065	1.72%
Attrition	(600,000)	(600,000)	-0.32%
Autistic	1,173,859	987,578	0.53%
Business Education	1,957,512	1,656,462	0.90%
City Partnerships	73,100	73,100	0.04%
Co-curricular Supplement	1,341,670	940,770	0.51%
COMPASS	385,983	291,096	0.16%
Curriculum Development	93,647	33,626	0.02%
Developmentally Delayed	1,279,162	1,161,927	0.63%
Dropout Prevention	459,315	348,654	0.19%
Dual Enrollment	4,998	4,998	0.00%
Early Childhood Programs	683,572	4,033	0.00%
Early Reading Intervention	473,332	407,404	0.22%
Educable Intellectually Disabled	1,409,376	1,167,017	0.63%
Elementary Summer Remedial	444,569	414,427	0.22%
English and Language Arts	7,890,656	7,121,862	3.86%
English as a Second Language	588,720	531,322	0.29%
Executive Admin Services	119,380	43,664	0.02%
Family and Consumer Science-Family Focus	525,621	396,877	0.21%
Family and Consumer Science-Occupational	595,632	531,856	0.29%
Fine Arts	245,062	184,196	0.10%
Fiscal Services	3,453,009	4,662,121	2.52%
Foreign Languages	2,622,335	2,369,207	1.28%
General Athletic Expenses	167,416	163,305	0.09%
Gifted and Talented	1,642,865	1,860,519	1.01%
Guidance Services	5,469,917	4,347,612	2.35%
Hard of Hearing	198,423	742,366	0.40%
Health and PE	5,774,880	5,503,434	2.98%
Homebound	612,749	553,070	0.30%
Human Resources	729,251	405,002	0.22%
Instructional Accountability	143,305	184,630	0.10%
International Bacc - High School	175,819	180,563	0.10%
International Bacc-Elementary	48,307	12,299	0.01%
Job Education Training (JET) Program	7,348	0	0.00%
JROTC	3,000	3,000	0.00%
Library Media Services	4,703,131	3,459,102	1.87%
Marching Elites	25,000	0	0.00%
Marketing	350,734	368,982	0.20%
Math	7,484,236	6,789,106	3.68%
Mentorship Program	1,942	1,942	0.00%
Middle School Summer Remedial	37,139	119,759	0.06%
Music - Band	714,371	706,705	0.38%
Music - Choral	2,205,946	1,940,890	1.05%

OPERATING BUDGET EXPENDITURE SUMMARY BY PROGRAM AND CATEGORY

PROGRAM EXPENDITURE ACCOUNTS	FY 2009/10 Budget	FY 2010/11 Approved	Percent of Total
O&M-Building Services	27,388	27,388	0.01%
Orthopedically Impaired	82,819	57,870	0.03%
Other Health Impaired	138,926	49,466	0.03%
Other Programs	401,866	227,089	0.12%
Performance Learning Center	492,845	437,290	0.24%
Public Information Services	539,614	717,089	0.39%
Reading	2,045,512	1,754,790	0.95%
Regular Programs	46,890,451	39,328,085	21.29%
Reserve for Fall Membership Adj	677,325	790,835	0.43%
Safe Schools	45,683	5,348	0.00%
School Food Services	310,814	259,160	0.14%
School Social Work	1,001,696	903,766	0.49%
Science	6,639,926	5,935,088	3.21%
Seriously Emotionally Disturbed	1,658,302	1,590,630	0.86%
Severely and Prof Handicapped	326,827	310,565	0.17%
Social Sciences	7,077,749	6,586,341	3.57%
SOL Algebra Readiness	469,091	296,812	0.16%
SOL Remediation Elementary	153,490	153,490	0.08%
SOL Remediation Secondary	142,516	142,516	0.08%
Special Programs	9,244,435	8,522,765	4.61%
Specific Learning Disability	5,750,678	5,447,020	2.95%
Speech or Language Impaired	1,418,813	1,333,398	0.72%
Student Services	414,439	305,490	0.17%
Substitute Personnel	2,391,745	2,894,274	1.57%
Summer Programs	26,809	26,809	0.01%
Technology - Instructional Support	13,806	0	0.00%
Trade and Industrial	355,660	231,272	0.13%
Trainable Intellectually Disabled	811,581	860,495	0.47%
Truancy	2,261	2,261	0.00%
Visually Handicapped	270,269	291,540	0.16%
Vocational Assessment Center	199,939	0	0.00%
Vocational Programs	1,269,344	1,174,045	0.64%
TOTAL INSTRUCTION	153,698,777	136,974,537	74.17%

Administration, Attendance & Health Programs:

At-Risk-4-Year Old Program	0	24,697	0.01%
Board Services	138,715	135,960	0.07%
Executive Admin Services	1,398,622	1,053,084	0.57%
Fiscal Services	1,444,865	1,254,998	0.68%
Gifted and Talented	0	32,967	0.02%
Health Services	2,235,016	2,016,089	1.09%
Human Resources	1,202,336	948,475	0.51%
Instructional Accountability	401,784	338,874	0.18%
Middle School Summer Remedial	0	3,331	0.00%
Performance Learning Center	0	21,051	0.01%
Psychological Services	1,335,757	1,060,985	0.57%
Public Information Services	527,602	379,607	0.21%
Regular Programs	349,417	381,161	0.21%
Reprographics	725,372	658,189	0.36%

OPERATING BUDGET EXPENDITURE SUMMARY BY PROGRAM AND CATEGORY

PROGRAM EXPENDITURE ACCOUNTS	FY 2009/10 Budget	FY 2010/11 Approved	Percent of Total
Science	4,542	4,542	0.00%
Special Programs	690,395	611,023	0.33%
Substitute Personnel	2,792	2,785	0.00%
TOTAL ADMINISTRATION, ATTENDANCE & HEALTH	10,457,215	8,927,818	4.83%

Pupil Transportation Programs:

At-Risk-4-Year Old Program	120,568	120,568	0.07%
Elementary Summer Remedial	31,219	31,219	0.02%
Gifted and Talented	4,306	0	0.00%
Middle School Summer Remedial	20,687	26,913	0.01%
Performance Learning Center	95,000	95,000	0.05%
SOL Remediation Secondary	12,918	12,918	0.01%
Special Programs	15,092	0	0.00%
Summer Programs	5,967	5,967	0.00%
Trans.-Maintenance Services	2,766,081	2,409,525	1.30%
Trans.-Management & Direction	951,167	895,928	0.49%
Trans.-Monitoring Services	836,284	792,346	0.43%
Trans.-Vehicle Operation Services	6,656,169	5,263,022	2.85%
TOTAL PUPIL TRANSPORTATION	11,515,459	9,653,406	5.23%

Operations & Maintenance Programs:

Art	1,937	1,437	0.00%
At-Risk-4-Year Old Program	0	129,269	0.07%
Business Education	49,564	48,354	0.03%
Early Childhood Programs	85,276	419	0.00%
Family and Consumer Science-Family Focus	6,398	6,398	0.00%
Family and Consumer Science-Occupational	3,500	3,500	0.00%
Fiscal Services	2,080,977	2,043,370	1.11%
Gifted and Talented	416	1,005	0.00%
Health Services	4,100	4,100	0.00%
Homebound	2,023	850	0.00%
Human Resources	2,000	2,000	0.00%
Instructional Accountability	3,260	3,260	0.00%
Library Media Services	15,056	15,056	0.01%
Marketing	3,254	2,766	0.00%
Middle School Summer Remedial	0	2,368	0.00%
Music - Band	67,212	57,131	0.03%
O&M-Building Services	14,591,243	14,204,647	7.69%
O&M-Management&Direction	1,478,258	517,679	0.28%
O&M-Security Services	1,308,553	943,379	0.51%
Other Programs	360,586	360,581	0.20%
Performance Learning Center	3,000	2,562	0.00%
Public Information Services	106,737	106,737	0.06%
Regular Programs	144,442	43,181	0.02%
Reprographics	94,853	94,353	0.05%
Reserve for Fall Membership Adj	30,326	29,604	0.02%
Safe Schools	597,007	652,137	0.35%
Special Programs	4,648	4,648	0.00%
Trade and Industrial	2,835	2,835	0.00%

OPERATING BUDGET EXPENDITURE SUMMARY BY PROGRAM AND CATEGORY

PROGRAM EXPENDITURE ACCOUNTS	FY 2009/10 Budget	FY 2010/11 Approved	Percent of Total
TOTAL OPERATIONS & MAINTENANCE	21,047,461	19,283,626	10.44%
<i>Technology Programs:</i>			
Curriculum Development	0	98,300	0.05%
English and Language Arts	0	100,000	0.05%
Fiscal Services	377,235	417,930	0.23%
Gifted and Talented	1,134	3,134	0.00%
Homebound	18,250	18,250	0.01%
Human Resources	18,800	18,800	0.01%
Instructional Accountability	80,800	59,751	0.03%
Library Media Services	0	189,907	0.10%
O&M-Building Services	324,346	324,346	0.18%
Other Programs	0	80,500	0.04%
Performance Learning Center	0	35,625	0.02%
Public Information Services	11,075	11,075	0.01%
Reading	103,100	0	0.00%
Special Programs	11,467	0	0.00%
Tech.-Classroom Instruction	1,276,240	565,314	0.31%
Tech.-Instructional Support	6,236,716	5,291,349	2.87%
Tech.-Management & Direction	1,487,704	1,019,674	0.55%
Technology Education	1,660,004	1,314,685	0.71%
Trade and Industrial	61,106	0	0.00%
Trans.-Management & Direction	10,150	10,150	0.01%
TOTAL TECHNOLOGY	11,678,127	9,558,790	5.18%
<i>Fund Transfers:</i>			
Student Activity Subsidy	316,000	287,000	0.16%
TOTAL FUND TRANSFERS	316,000	287,000	0.16%
TOTAL EXPENDITURES	\$208,713,038	\$184,685,176	100.00%

PROGRAM EXPENDITURES BY COST CENTER
FY11

EXPENDITURE ACCOUNTS	SALARIES	FRINGE BENEFITS	CONTRACT SERVICES	OTHER CHARGES	MATERIALS & SUPPLIES	PAYMENTS TO OTHER AGENCIES	CAPITAL	CONTINGENCIES	FUND TRANSFERS	FY 2010/11 APPROVED	PERCENT OF TOTAL
Elementary Program Expenditure Accounts:											
O&M-Building Services	1,304,983	413,337		1,340,920						3,059,240	1.66%
Trans.-Vehicle Operation Services	240	18								256	0.00%
School Food Services	182,373	13,955								196,333	0.11%
Health Services	732,467	248,141								980,808	0.52%
Regular Programs	20,474,832	8,384,677		12,792	156,738		23,376			27,052,415	14.65%
Reading	968,273	310,988								1,300,261	0.70%
Art	837,217	258,024								1,095,241	0.59%
Health and PE	859,999	317,238			15,456					1,192,683	0.65%
Music - Choral	868,081	260,702								1,128,823	0.61%
Foreign Languages	43,902	21,561								65,463	0.04%
SOL Remediation Elementary	129,799	9,930			13,781					153,490	0.08%
Co-curricular Supplement	276,334	48,314								324,648	0.18%
English As A Second Language	274,439	60,431								334,869	0.18%
Guidance Services	940,330	276,459								1,216,789	0.66%
Library Media Services	1,005,001	268,111								1,271,112	0.69%
Special Programs	2,740,249	950,891								3,691,140	2.00%
Educable Intellectually Disabled	32,584	11,231								43,795	0.02%
Trainable Intellectually Disabled	333,386	122,544								455,910	0.25%
Hard of Hearing		5,258								5,258	0.00%
Visually Handicapped	32,005	8,217								40,222	0.02%
Seriously Emotionally Disturbed	379,209	162,859								542,067	0.29%
Orthopedically Impaired	15,918	17,456								33,374	0.02%
Autistic	267,766	114,139								381,905	0.21%
Specific Learning Disability	38,688	12,589								51,277	0.03%
Developmentally Delayed	694,756	228,107								922,863	0.50%
Technology Education	102,821	29,056								131,977	0.07%
Elementary Summer Remedial	399,901	30,583			15,152					445,545	0.24%
At-Risk 4-Year Old Program	2,179,192	738,781	380,942	62,684	77,000		10,000			3,448,599	1.87%
Early Childhood Programs				475	3,302		675			4,452	0.00%
TOTAL ELEMENTARY	36,135,778	11,321,667	380,942	1,416,871	261,409	0	34,651	0	0	49,570,718	26.84%
Middle School Program Expenditure Accounts:											
O&M-Building Services	1,402,594	442,509		1,364,138						3,209,241	1.74%
O&M-Security Services	234,430	112,780								347,210	0.19%
Trans.-Vehicle Operation Services	576	44								620	0.00%
School Food Services	58,363	4,484								62,627	0.03%
Health Services	294,346	82,929								377,274	0.20%
Tech-Instructional Support	37,854	11,867								49,721	0.02%
Regular Programs	4,711,748	1,577,023	160	94,536	139,267		16,863			6,539,585	3.54%
English and Language Arts	2,531,460	795,271								3,326,731	1.80%
Math	2,735,766	785,702								3,522,468	1.91%
Reading	193,722	70,083								260,805	0.14%
Art	402,641	118,893								522,334	0.28%
Health and PE	1,678,290	556,023			19,368					2,253,781	1.22%
COMPASS	109,758	48,582								156,318	0.08%
Social Sciences	2,156,103	643,409								2,799,512	1.52%
Music - Choral	337,537	102,686								440,223	0.24%
Music - Band	347,411	96,278								443,889	0.24%
Foreign Languages	557,615	169,776			370		427			728,086	0.39%
Student Services	46,327	13,347								53,674	0.03%
Science	2,215,681	655,931		4,399						2,871,612	1.58%
Dual Enrollment										4,998	0.00%
SOL Remediation Secondary	127,000	9,715			16,718					155,434	0.08%
Co-curricular Supplement	250,485	43,748								294,233	0.16%
English As A Second Language	43,648	3,339								46,987	0.03%
Guidance Services	991,256	300,481								1,291,747	0.70%

PROGRAM EXPENDITURES BY COST CENTER
FY11

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY 2010/11 Approved	Percent of Total
Library Media Services	576,030	168,063								742,093	0.40%
Special Programs	883,223	280,241								1,263,464	0.68%
Educable Intellectually Disabled	260,324	99,827								360,151	0.20%
Trainable Intellectually Disabled	123,064	63,530								186,594	0.10%
Severely and Prof Handicapped	169,161	66,496								225,677	0.12%
Visually Handicapped	18,213	8,438								26,651	0.01%
Seriously Emotionally Disturbed	324,067	103,511								427,608	0.23%
Other Health Impaired	17,097	8,243								25,340	0.01%
Autistic	200,506	75,624								276,130	0.15%
Specific Learning Disability	2,066,688	751,106								2,817,734	1.53%
Family and Consumer Science-Occupational	38,911	20,689								59,600	0.03%
Family and Consumer Science-Family Focus	33,107	2,533								35,640	0.02%
Business Education	361,432	102,484								463,916	0.26%
Technology Education	285,579	81,732								367,311	0.20%
Gifted and Talented	819,886	226,193		1,202	8,307		1,581			1,058,969	0.57%
Middle School Summer Remedial	114,306	0,389				28,676				152,371	0.08%
TOTAL MIDDLE	27,854,063	8,899,758	5,158	1,458,876	214,706		0	18,871	0	36,258,431	20.71%
High School Program Expenditure Accounts:											
O&M-Building Services	1,032,706	382,307		988	1,232,582					2,548,582	1.43%
O&M-Security Services	280,227	95,449								375,676	0.20%
Trans.-Vehicle Operation Services	17,905	1,370								19,275	0.01%
Health Services	162,558	44,600								227,158	0.11%
Tech- Instructional Support	238,577	95,741								334,318	0.18%
Regular Programs	3,378,229	961,475		85,692	68,896	114,360		19,401		4,829,456	2.51%
English and Language Arts	2,654,784	854,176								3,508,940	1.90%
Math	2,275,906	693,486								2,969,402	1.61%
Reading	146,316	47,428								193,724	0.10%
Art	615,580	211,764								827,344	0.45%
Health and PE	1,480,793	453,993								1,950,149	1.08%
COMPASS	114,743	20,035								134,778	0.07%
Social Sciences	2,633,027	827,049								3,460,076	1.87%
Music - Choral	219,238	79,888								299,126	0.16%
Music - Band	145,081	54,080								199,171	0.11%
Foreign Languages	1,221,238	354,418								1,575,656	0.85%
Science	2,078,389	637,341								2,715,735	1.47%
SOL Algebra Readiness	252,694	44,118								298,812	0.16%
Co-curricular Supplement	268,515	46,899								315,414	0.17%
English As A Second Language	81,097	31,498								112,595	0.06%
Guidance Services	1,334,218	379,623								1,713,841	0.93%
Library Media Services	492,387	158,725								651,112	0.35%
Special Programs	318,647	68,645								365,292	0.21%
Educable Intellectually Disabled	577,463	185,608								763,071	0.41%
Trainable Intellectually Disabled	163,415	54,576								217,391	0.12%
Severely and Prof Handicapped	83,316	21,572								94,888	0.05%
Hard of Hearing	21,130	3,875								25,005	0.01%
Seriously Emotionally Disturbed	463,569	157,286								620,955	0.34%
Orthopedically Impaired	16,378	8,118								24,496	0.01%
Other Health Impaired	18,063	8,063								24,126	0.01%
Autistic	229,044	100,499								329,543	0.18%
Specific Learning Disability	1,927,614	650,335								2,577,949	1.40%
Marketing	258,322	103,122								361,444	0.20%
Family and Consumer Science-Occupational	354,675	107,129								461,804	0.25%
Family and Consumer Science-Family Focus	255,778	75,774								331,552	0.18%
Business Education	902,843	253,209								1,156,052	0.63%
Technology Education	569,877	146,075								705,952	0.36%
Trade and Industrial	163,182	44,616								207,798	0.11%
Other Programs	108,154	38,038		360,883	3,686		210			510,981	0.28%
Athletic Supplement	420,896	73,516								494,412	0.27%
TOTAL HIGH	27,944,560	8,573,618	97,680	1,862,171	134,006		0	19,611	0	38,421,846	20.80%

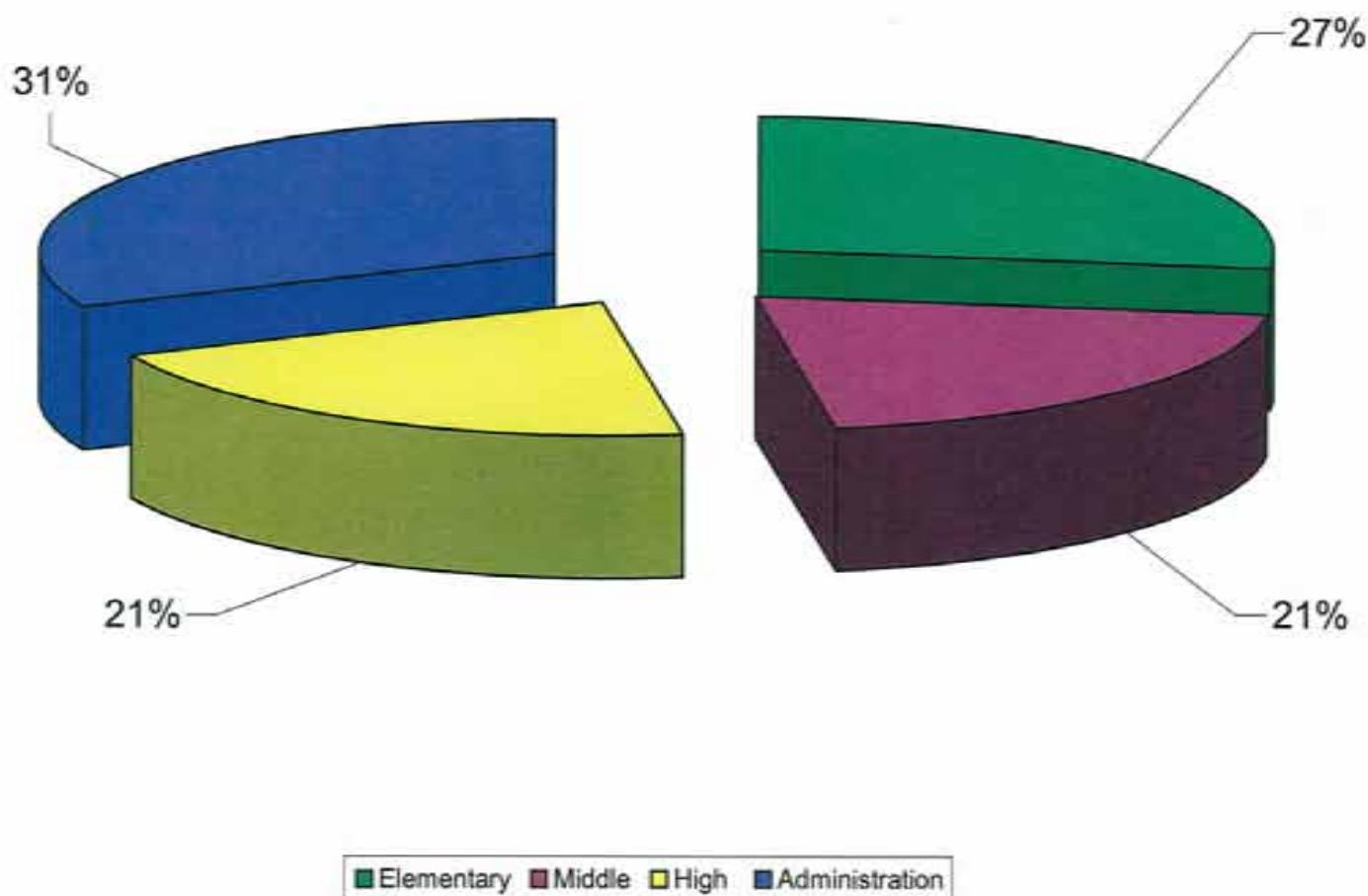
PROGRAM EXPENDITURES BY COST CENTER
FY11

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY 2010/11 Approved	Percent of Total
Administrative Program Expenditure Accounts:											
D&M-Management & Direction	140,217	29,964			144,765		192,733			517,679	0.28%
D&M-Building Services	2,315,328	764,606	1,041,924	491,264	1,026,176					5,639,318	3.05%
D&M-Security Services	103,379	26,714	80,430							220,483	0.12%
Trans.-Management & Direction	528,779	140,305	50,000	125,100	11,894					908,078	0.49%
Trans.-Vehicle Operation Services	3,579,266	1,521,803			62,000			80,000		5,242,669	2.84%
Trans.-Monitoring Services	724,384	67,962								793,346	0.43%
Trans.-Maintenance Services	383,826	113,221				1,912,478				2,409,525	1.30%
Fiscal Services	570,460	2,426,679	459,429	2,426,454	10,397	10,000		2,475,000	287,000	8,665,419	4.69%
S04 Expenses	5,176	396			734					6,306	0.00%
Public Information Services	820,562	210,754	15,951	92,975	63,746		10,510			1,214,508	0.66%
Health Services	281,167	68,218	16,646	527	63,649		4,942			485,149	0.29%
Tech.-Management & Direction	130,361	35,134	474,080	24,312	355,787					1,019,674	0.55%
Tech.-Instructional Support	2,294,120	717,728		546,488	256,974			1,152,000		4,907,310	2.66%
Board Services	82,723	6,327		46,910						135,980	0.07%
Executive Admin Services	733,197	225,823	47,000	30,095	60,533					1,096,748	0.50%
Reserve for Fall Membership Ad					42,354	662,980		115,105		820,439	0.44%
Personnel Services	749,195	440,100	90,750	78,695	15,537					1,374,277	0.74%
Psychological Services	773,833	241,378	19,800	4,212	21,962					1,060,985	0.57%
Reprographics	408,344	128,571	56,542	72,397	86,688					752,542	0.41%
City Partnerships				73,100						73,100	0.04%
Curriculum Development	22,000	1,683			108,243					131,926	0.07%
Regular Programs					1,530,961					1,530,961	0.83%
School Social Work	893,522	180,274		3,843	3,195	22,502				903,755	0.49%
English and Language Arts	173,301	61,491		899	150,500					386,191	0.21%
Math	176,254	50,403		500	70,039					297,236	0.16%
Reading										0	0.00%
Art					68,107					86,107	0.05%
Health and PE	77,747	12,705		1,800	7,942		6,627			108,821	0.06%
Social Sciences	224,195	59,444		1,217	41,697					326,753	0.18%
Music - Choral	56,010	4,438						10,270		72,718	0.04%
Music - Band	5,985	458			57,131		57,402			125,976	0.07%
Foreign Language										0	0.00%
Student Services	183,753	51,504		9,488	965		116			245,816	0.13%
Science	216,588	76,206		5,126	54,368					352,288	0.19%
Advancement via Individual Determination (AVID) Program	30,371	2,303								32,694	0.02%
Instructional Accountability	257,670	70,396	5,260	576	251,258		1,356			586,515	0.32%
Early Reading Intervention	368,195	39,209								457,404	0.22%
International Bacc - High School	61,522	16,000			103,041					189,583	0.10%
Tutoracy					3,261					2,261	0.00%
International Bacc-Elementary					12,299					12,299	0.01%
Co-curricular Supplement	5,512	963								6,475	0.00%
Fine Arts	132,183	33,595	18,418							184,196	0.10%
English As A Second Language	17,508	5,685		1,000	12,880					36,871	0.02%
Guidance Services	97,251	24,867			3,117					125,295	0.07%
Tech.-Classroom Instruction	427,900	137,414								565,314	0.31%
Library Media Services	203,234	31,309	6,000		716,246		42,359			995,748	0.54%
Special Programs	1,062,812	279,938	2,401,429	23,299	32,062					3,798,540	2.09%
Hard of Hearing	525,540	186,583								712,103	0.39%
Speech or Language Impaired	1,021,206	312,099								1,333,398	0.72%
Visually Handicapped	177,647	47,020								234,687	0.12%
Developmentally Delayed	178,678	62,396								239,064	0.13%
Vocational Programs	102,994	33,464				1,844	954,490	81,253		1,174,045	0.64%
Vocational Assessment Center					1,240	9,064				0	0.00%
Marketing						3,000				10,304	0.01%
JROTC										3,000	0.00%
Family and Consumer Science-Occupational			2,500	585	10,867					13,952	0.01%
Family and Consumer Science-Family Focus			5,398		30,666					36,083	0.02%
Family and Consumer Science-Health Focus										0	0.00%
Business Education			40,035	6,441	38,372					84,848	0.06%
Mentorship Program					392	1,590				1,942	0.00%
Technology Education			4,200	352	104,893					109,445	0.06%

PROGRAM EXPENDITURES BY COST CENTER
FY11

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY 2010/11 Approved	Percent of Total
Trade and Industrial			600	452	25,057					25,309	0.01%
Gifted and Talented	482,949	157,821	9,000	1,654	116,830	71,990	412			845,656	0.48%
Other Programs	64,806	11,883			60,500					157,189	0.09%
Safe Schools			625,566		21,749		10,170			657,485	0.36%
Job Education Training (JET) Program:										0	0.00%
Performance Learning Center	419,882	129,790		2,812	36,858		186			591,528	0.32%
Dropout Prevention	225,299	85,861		7,000	30,694					348,654	0.19%
Marching Elites										0	0.00%
Homebound	476,670	69,479	600	1,010	24,411					572,170	0.31%
General Athletic Expenses	66,446	16,859	80,000							163,305	0.09%
Summer Programs	30,447	2,323								32,776	0.02%
Altruism	(500,000)									(500,000)	-0.32%
Substitute Personnel	2,502,280	294,779								2,887,059	1.57%
TOTAL ADMINISTRATION	24,832,982	8,755,853	5,824,828	4,051,406	6,538,876	1,058,412	1,765,441	2,525,000	287,000	56,442,381	31.64%
TOTAL EXPENDITURES	\$116,796,961	\$36,353,697	\$6,098,508	\$8,590,407	\$9,169,987	\$1,058,412	\$1,637,974	\$2,525,000	\$287,000	\$184,988,178	100.00%

FY11 Operating Expenditures By Cost Center



PROGRAM EXPENDITURES BY COST CENTER
FY10

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY 2009/10 Recommended	Percent of Total
Elementary Program Expenditure Accounts:											
Art	1,064,892	378,210								1,443,102	0.69%
At-Risk-4-Year Old Program	112,000	8,568	3,171,226							3,291,794	1.58%
Autistic	355,334	157,995								513,329	0.25%
Co-curricular Supplement	165,708									165,708	0.08%
Developmentally Delayed	634,419	255,129								889,548	0.43%
Early Childhood Programs	403,084	156,637		65,332	3,239		630			648,922	0.31%
Educable Mentally Retarded	60,550	30,023								90,573	0.04%
Elementary Summer Remedial	427,901	32,735			15,152					475,788	0.23%
ESL	246,891	57,599								306,490	0.15%
Foreign Languages	90,643	41,332								131,975	0.06%
Gifted and Talented	453,390	181,957		416	2,880		498			639,141	0.31%
Guidance Services	1,094,865	387,213								1,482,078	0.71%
Health and PE	1,092,891	441,304			18,400					1,552,595	0.74%
Health Services	850,150	311,765								1,161,915	0.56%
International Bacc-Elementary	33,449	2,559								36,008	0.02%
Library Media Services	1,224,322	359,449								1,583,771	0.76%
Music - Choral	1,089,315	406,626								1,495,941	0.72%
O&M-Building Services	1,786,738	589,056		1,320,383						3,696,177	1.77%
Orthopedically Impaired	41,912	15,055								56,957	0.03%
Other Health Impaired	17,184	9,164								26,348	0.01%
Reading	1,143,886	407,732								1,551,516	0.74%
Regular Programs	25,460,239	9,247,410		14,809	206,596		27,000			34,956,054	16.75%
School Food Services	238,405	18,237								256,642	0.12%
Seriously Emotionally Disturbed	388,390	193,780								582,150	0.28%
Severely and Prof Handicapped	91,183	27,515								118,698	0.06%
SOL Remediation Elementary	129,799	9,930			13,761					153,490	0.07%
Special Programs	2,998,082	1,130,557								4,128,639	1.98%
Specific Learning Disability	16,726	4,372								21,098	0.01%
Technology Education	110,694	32,082								142,776	0.07%
Trainable Mentally Retarded	295,941	124,702								420,643	0.20%
Trans.-Vehicle Operation Services	18,401	1,407								19,808	0.01%
TOTAL ELEMENTARY	42,139,384	15,020,080	3,171,226	1,420,940	260,028		0	28,128	0	62,039,786	29.72%
Middle School Program Expenditure Accounts:											
Art	368,408	121,185								489,593	0.23%
Autistic	208,670	100,600								309,270	0.15%
Business Education	351,498	134,805								486,303	0.23%
Co-curricular Supplement	274,896									274,898	0.13%
COMPASS	210,782	85,845								296,627	0.14%
Dual Enrollment			4,998							4,998	0.00%
Educable Mentally Retarded	301,734	145,725								447,459	0.21%
English and Language Arts	2,691,318	971,157								3,662,473	1.75%
ESL	55,215	4,224								59,439	0.03%
FACS-Family Focus	94,287	19,574								113,861	0.05%
FACS-Occupational	79,944	37,089								117,033	0.06%
Foreign Languages	580,081	189,306			3,020		790			773,197	0.37%
Gifted and Talented	101,083	48,103								149,186	0.07%
Guidance Services	916,241	357,886								1,274,127	0.61%

PROGRAM EXPENDITURES BY COST CENTER
FY10

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY 2009/10 Recommended	Percent of Total
Health and PE	1,418,135	552,131			14,526					1,984,792	0.95%
Health Services	223,020	77,031								300,051	0.14%
Library Media Services	364,733	114,613								479,346	0.23%
Math	2,774,905	945,802								3,720,707	1.78%
Middle School Summer Remedial	52,692	4,031			1,103					57,826	0.03%
Music - Band	266,161	92,506								358,689	0.17%
Music - Choral	195,172	73,734								268,906	0.13%
O&M-Building Services	1,040,961	402,667		889,067						2,332,695	1.12%
O&M-Security Services	257,808	141,682								399,490	0.19%
Other Health Impaired	15,834	16,995								32,829	0.02%
Reading	152,487	56,230								208,717	0.10%
Regular Programs	2,290,327	835,823	160	93,125	131,016		13,812			3,364,265	1.61%
Safe Schools				18,750						18,750	0.01%
School Food Services	50,322	3,850								54,172	0.03%
Science	2,307,871	835,383								3,143,054	1.51%
Seriously Emotionally Disturbed	299,413	107,880								407,293	0.20%
Severely and Prof Handicapped	81,731	34,520								116,251	0.06%
Social Sciences	2,207,760	778,373								2,986,133	1.43%
SOL Remediation Secondary	127,000	9,716			18,718					155,434	0.07%
Special Programs	424,247	152,577								576,824	0.28%
Specific Learning Disability	2,105,090	814,726								2,919,818	1.40%
Student Services	46,700	16,024								62,724	0.03%
Tech -Instructional Support	162,797	66,749								229,546	0.11%
Technology Education	361,503	112,621								474,124	0.23%
Trainable Mentally Retarded	105,319	46,925								152,244	0.07%
Trans.-Vehicle Operation Services	9,208	705								9,913	0.00%
Visually Handicapped	18,314	9,427								27,741	0.01%
TOTAL MIDDLE	23,593,487	8,518,224	23,908	982,182	168,385	0	14,602	0	0	33,300,778	15.96%

High School Program Expenditure Accounts:

Art	633,543	243,902								877,445	0.42%
Athletic Supplement	480,700									480,700	0.23%
Autistic	230,750	113,649								344,399	0.17%
Business Education	1,074,475	341,878								1,416,353	0.68%
Co-curricular Supplement	358,693									358,693	0.17%
Educable Mentally Retarded	611,610	233,781								845,391	0.41%
English and Language Arts	2,804,244	1,024,583								3,828,827	1.83%
ESL	79,936	29,051								108,987	0.05%
FACS-Family Focus	279,552	97,520								377,072	0.18%
FACS-Occupational	354,764	105,766								460,530	0.22%
Foreign Languages	1,270,895	438,204								1,709,099	0.82%
Guidance Services	1,497,780	500,936								1,998,716	0.96%
Health and PE	1,539,121	542,703			15,360					2,097,184	1.00%
Health Services	162,500	53,594								216,094	0.10%
Library Media Services	517,420	192,663								710,083	0.34%
Marketing	210,936	98,750								309,686	0.15%
Math	2,473,604	828,793								3,302,397	1.58%
Music - Band	200,952	73,139								274,091	0.13%
Music - Choral	241,432	103,015								344,447	0.17%
O&M-Building Services	1,125,106	439,108	988	1,125,571						2,690,773	1.29%

PROGRAM EXPENDITURES BY COST CENTER

FY10

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY 2009/10 Recommended	Percent of Total
C&M-Security Services	336,397	144,983								481,380	0.23%
Orthopedically Impaired	16,469	8,997								25,466	0.01%
Other Health Impaired	55,026	23,552								78,578	0.04%
Other Programs	114,499	45,136		360,898	3,704		225			524,462	0.25%
Reading	122,792	50,338								173,130	0.08%
Regular Programs	3,326,292	1,128,659	86,692	169,337	122,967		20,049			4,853,996	2.33%
Science	2,287,384	813,572								3,100,956	1.49%
Seriously Emotionally Disturbed	444,703	168,612								613,315	0.29%
Severely and Prof Handicapped	63,751	26,922								90,673	0.04%
Social Sciences	2,704,412	1,010,050								3,714,462	1.78%
SOL Algebra Readiness	349,720	118,038								467,758	0.22%
Special Programs	332,762	134,093								466,855	0.22%
Specific Learning Disability	1,955,785	706,179								2,661,964	1.28%
Tech.-Classroom Instruction	237,304	81,065								318,369	0.15%
Tech.-Instructional Support	249,385	86,585								335,970	0.16%
Technology Education	631,573	196,580								828,153	0.40%
Trade and Industrial	273,969	85,177								359,146	0.17%
Trainable Mentally Retarded	135,619	53,061								188,680	0.09%
Trans.-Vehicle Operation Services	29,998	2,295								32,293	0.02%
TOTAL HIGH	29,815,853	10,344,929	87,680	1,655,806	142,031		0	20,274	0	42,066,573	20.16%

Stimulus Program Expenditure Accounts:

Art		9,811								9,811	0.00%
Autistic		6,861								6,861	0.00%
Business Education	9,062	7,631								16,693	0.01%
Co-curricular Supplement	285,741	66,549								352,290	0.17%
COMPASS		1,356	88,000							89,356	0.04%
Developmentally Delayed	107,357	56,496								163,853	0.08%
Dropout Prevention		1,659								1,659	0.00%
Early Childhood Programs	84,911	35,015								119,926	0.06%
Early Reading Intervention		193								193	0.00%
Educable Mentally Retarded	16,325	9,628								25,953	0.01%
English and Language Arts		28,157								28,157	0.01%
ESL		1,060								1,060	0.00%
Executive Admin Services		3,651								3,651	0.00%
FACS-Family Focus	3,952	2,291								6,243	0.00%
FACS-Occupational	4,697	2,920								7,617	0.00%
Fine Arts		386								386	0.00%
Fiscal Services		909	150,000							150,909	0.07%
Foreign Languages		8,064								8,064	0.00%
General Athletic Expenses		193								193	0.00%
Gifted and Talented		6,425								6,425	0.00%
Guidance Services	389,387	159,593								548,980	0.26%
Hard of Hearing		579								579	0.00%
Health and PE		22,158								22,158	0.01%
Health Services	86,004	40,783								126,787	0.06%
Homebound		866								866	0.00%
Instructional Accountability		728								728	0.00%
International Bacc - High School		193								193	0.00%
JET Program		3,674								3,674	0.00%

PROGRAM EXPENDITURES BY COST CENTER

FY10

EXPENDITURE ACCOUNTS	SALARIES	FRINGE BENEFITS	CONTRACT SERVICES	OTHER CHARGES	MATERIALS & SUPPLIES	PAYMENTS TO OTHER AGENCIES	CAPITAL	CONTINGENCIES	FUND TRANSFERS	FY 2009/10 RECOMMENDED	PERCENT OF TOTAL
Library Media Services	502,028	173,487		220,000						895,515	0.43%
Marching Elites			12,500							12,500	0.01%
Marketing	25,207	7,668								32,875	0.02%
Math	31,355	43,477								74,832	0.04%
Music - Band		2,087								2,087	0.00%
Music - Choral		8,488								8,488	0.00%
O&M-Building Services	366,122	76,487								442,609	0.21%
O&M-Management&Direction		1,012				794,629				795,641	0.38%
O&M-Security Services	132,547	54,866								187,413	0.09%
Orthopedically Impaired		386								386	0.00%
Other Health Impaired		1,171								1,171	0.00%
Other Programs	27,902	12,734								40,636	0.02%
Performance Learning Center		1,852								1,852	0.00%
Personnel Services		3,234								3,234	0.00%
Psychological Services	204,868	70,567								275,435	0.13%
Public Information Services		2,731								2,731	0.00%
Reading	53,233	19,045								72,278	0.03%
Regular Programs	1,127,763	516,279	21,032		675,281					2,340,355	1.12%
Reprographics	20,543	15,977								36,520	0.02%
Safe Schools			18,750							18,750	0.01%
School Social Work	47,202	20,467								67,669	0.03%
Science		22,677								22,677	0.01%
Seriously Emotionally Disturbed	30,198	25,346								55,544	0.03%
Severely and Profoundly Handicapped		1,205								1,205	0.00%
Social Sciences		24,158								24,158	0.01%
SOL Algebra Readiness		1,333								1,333	0.00%
Special Programs	171,154	78,201								249,355	0.12%
Specific Learning Disability	80,110	67,688								147,798	0.07%
Speech or Language Impaired		3,165								3,165	0.00%
Student Services		883	15,000							15,883	0.01%
Tech.-Classroom Instruction		5,308								5,308	0.00%
Tech.-Instructional Support	162,605	102,448								265,053	0.13%
Tech.-Management & Direction		451								451	0.00%
Technology Education	82,516	22,640								105,156	0.05%
Trade and Industrial	26,429	6,849								33,278	0.02%
Trainable Mentally Retarded	33,293	16,721								50,014	0.02%
Trans.-Maintenance Services		1,740								1,740	0.00%
Trans.-Management & Direction		2,016								2,016	0.00%
Trans.-Monitoring Services		193								193	0.00%
Trans.-Vehicle Operation Services		44,952								44,952	0.02%
Visually Handicapped		451								451	0.00%
Vocational Programs	67,250	23,395								90,645	0.04%
TOTAL STIMULUS	4,179,751	1,957,990	308,956	0	895,281	0	794,629	0	0	8,136,617	3.90%
Administrative Program Expenditure Accounts:											
504 Expenses	5,176	396			734					6,306	0.00%
Art					55,278					55,278	0.03%
Athletic Supplement		111,956								111,956	0.05%
AVID Program	31,075	2,377	12,937							46,389	0.02%
Board Services	85,281	6,524		46,910						138,715	0.07%

PROGRAM EXPENDITURES BY COST CENTER
FY10

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY 2009/10 Recommended	Percent of Total
Business Education			41,245	6,541	39,941					87,727	0.04%
City Partnerships			73,100							73,100	0.04%
Co-curricular Supplement	2,014	188,067								190,081	0.09%
Curriculum Development	77,756	5,948			9,943					93,647	0.04%
Developmentally Delayed	162,527	63,234								225,761	0.11%
Dropout Prevention	257,908	100,054		7,000	38,694	54,000				457,656	0.22%
Early Reading Intervention	297,187	37,190			138,762					473,139	0.23%
English and Language Arts	241,260	105,481			24,458					371,199	0.18%
ESL	73,361	25,703		1,000	12,680					112,744	0.05%
Executive Admin Services	951,121	349,326	47,000	35,033	131,869					1,514,351	0.73%
FACS-Family Focus				5,398	293	29,152				34,843	0.02%
FACS-Occupational				2,500	585	10,867				13,952	0.01%
Fine Arts	161,355	47,903	35,418							244,676	0.12%
Fiscal Services	583,639	1,266,238	479,123	2,264,944	10,397	158,787		2,442,049	316,000	7,521,177	3.60%
General Athletic Expenses	66,560	20,663	80,000							167,223	0.08%
Gifted and Talented	520,899	193,713	8,000	1,654	34,015	95,276	412			853,869	0.41%
Guidance Services	119,618	38,181			8,217					166,016	0.08%
Hard of Hearing	147,316	50,528								197,844	0.09%
Health and PE	82,510	17,151		2,521	9,342		6,627			118,151	0.06%
Health Services	271,329	73,767	16,646	527	65,826		6,174			434,269	0.21%
Homebound	528,415	77,720	600	1,010	26,411					632,156	0.30%
Instructional Accountability	294,836	84,011	7,260	1,776	239,182		1,356			628,421	0.30%
International Bacc - High School	77,398	23,187			75,041					175,626	0.08%
International Bacc-Elementary					12,299					12,299	0.01%
JET Program			3,674							3,674	0.00%
JROTC					3,000					3,000	0.00%
Library Media Services	312,557	81,417	6,000	800	606,339		42,359			1,049,472	0.50%
Marching Elites			12,500							12,500	0.01%
Marketing				1,240	10,187					11,427	0.01%
Math	236,113	84,354		500	65,333					386,300	0.19%
Mentorship Program				392	1,550					1,942	0.00%
Music - Band	5,985	458			81,364		58,929			146,736	0.07%
Music - Choral	58,449	4,472			14,874		10,369			88,164	0.04%
O&M-Building Services	2,329,083	912,311	1,016,860	569,167	953,302					5,780,723	2.77%
O&M-Management&Direction	259,883	87,806			142,395		192,733			682,617	0.33%
O&M-Security Services	122,249	43,021	75,000							240,270	0.12%
Other Programs	151,687	40,967		600	4,100					197,354	0.09%
Performance Learning Center	422,409	134,476		3,969	23,781		4,358			588,993	0.28%
Personnel Services	981,030	701,507	119,350	112,287	34,979					1,949,153	0.93%
Psychological Services	760,274	254,074	19,800	4,212	21,962					1,060,322	0.51%
Public Information Services	770,528	239,097	15,951	92,975	63,746					1,182,297	0.57%
Reading					872	141,970	27			142,869	0.07%
Regular Programs		594	21,031		1,848,015					1,869,640	0.90%
Reprographics	419,204	138,374	62,042	72,397	91,688					783,705	0.38%
Safe Schools			570,436		24,584		10,170			605,190	0.29%
School Social Work	704,170	222,819		3,843	3,195					934,027	0.45%
Science	224,705	94,786		5,126	53,164					377,781	0.18%
Social Sciences	225,445	71,937		2,417	53,197					352,996	0.17%
Special Programs	1,394,611	500,702	2,559,291	23,299	43,529	22,932				4,544,364	2.18%
Speech or Language Impaired	1,076,536	339,112								1,415,648	0.68%
Student Services	239,297	70,976	15,000	9,488	955		116			335,832	0.16%

PROGRAM EXPENDITURES BY COST CENTER
FY10

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY 2009/10 Recommended	Percent of Total
Summer Programs	30,447	2,329								32,776	0.02%
Tech.-Classroom Instruction	675,830	276,733								952,563	0.46%
Tech.-Instructional Support	2,152,072	785,316		535,288	256,974		1,690,303			5,419,953	2.60%
Tech.-Management & Direction	223,581	65,225	554,111	16,512	564,054		63,770			1,487,253	0.71%
Technology Education				4,200	702	104,893				109,795	0.05%
Trade and Industrial				800	1,320	25,057				27,177	0.01%
Trans.-Maintenance Services	451,802	146,979			2,165,560					2,764,341	1.32%
Trans.-Management & Direction	498,899	169,444	123,964	5,100	11,894			150,000		959,301	0.46%
Trans.-Monitoring Services	719,578	116,513								836,091	0.40%
Trans.-Vehicle Operation Services	3,815,300	1,981,903			2,000		750,000			6,549,203	3.14%
Truancy					2,261					2,261	0.00%
Unassigned	1,711,665	82,872		44,576	548,946		114,129			2,502,188	1.20%
Visually Handicapped	188,945	53,132								242,077	0.12%
Vocational Assessment Center						199,939				199,939	0.10%
Vocational Programs	103,796	39,015			1,844	913,318	120,726			1,178,699	0.56%
TOTAL ADMINISTRATION	26,302,571	10,831,841	5,989,237	3,876,876	8,943,800	1,444,252	3,072,558	2,592,049	316,000	63,169,284	30.27%
TOTAL EXPENDITURES	\$126,031,136	\$46,473,064	\$9,581,007	\$7,935,814	\$10,409,525	\$1,444,252	\$3,930,191	\$2,592,049	\$316,000	\$208,713,038	100.00%

PROGRAM EXPENDITURES BY CATEGORY FY11

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY 2010/11 Approved	Percent of Total
Instructional Programs:											
O&M-Building Services				27,368						27,368	0.01%
Fiscal Services		2,177,121								4,662,121	2.52%
SGA Expenses	5,176	396			734	10,000		2,475,000		6,306	0.00%
Public Information Services	549,694	141,087		751	15,047		10,510			717,088	0.39%
School Food Services	240,741	18,419								259,160	0.14%
Executive Admin Services				3,380	40,304					43,664	0.02%
Reserve for Fall Membership Adj.				12,750	662,980		115,105			790,835	0.43%
Personnel Services	98,647	224,735	15,000	60,620	6,000					405,002	0.22%
City Partnerships			73,100							73,100	0.04%
Curriculum Development	22,000	1,683			9,943					33,625	0.02%
Regular Programs	29,291,346	8,815,478	85,696	147,476	1,926,447		59,640			39,328,085	21.29%
School Social Work	693,522	180,274		3,843	2,195	22,932				900,766	0.49%
English and Language Arts	5,359,525	1,710,936		899	50,500					7,121,862	3.86%
Math	5,188,936	1,529,631		500	70,039					6,789,106	3.68%
Reading	1,326,311	428,479								1,754,790	0.96%
Art	1,855,438	589,481			64,670					2,529,589	1.37%
Health and PE	4,096,916	1,339,965		1,800	58,126		6,627			5,503,434	2.98%
COMPASS	224,499	66,597								291,096	0.16%
Social Sciences	5,013,325	1,529,902		1,217	41,897					6,586,341	3.57%
Music - Choral	1,482,846	447,774					10,270			1,940,890	1.05%
Music - Band	498,487	150,816					57,402			706,705	0.38%
Foreign Languages	1,622,655	545,755			370		427			2,369,207	1.28%
Student Services	230,080	64,851		9,488	955		116			305,480	0.17%
Science	4,510,658	1,369,478		5,126	49,826					5,935,088	3.21%
Advancement via Individual Determination (AVID) Program	30,371	2,323				184,630				32,694	0.02%
Instructional Accountability										184,630	0.10%
Early Reading Intervention	368,195	29,209								407,404	0.22%
Dual Enrollment			4,996							4,998	0.00%
International Bacc - High School	61,522	16,000			103,041					180,563	0.10%
Truancy					2,261					2,261	0.00%
SOL Remediation Elementary	129,799	9,930			13,761					153,490	0.08%
SOL Remediation Secondary	115,000	8,798			18,718					142,515	0.08%
SOL Algebra Readiness	252,694	44,118								296,812	0.15%
International Bacc-Elementary					12,299					12,299	0.01%
Co-curricular Supplement	800,846	139,924								940,770	0.51%
Fine Arts	132,183	33,595	18,418							184,196	0.10%
English As A Second Language	416,688	100,953		1,000	12,680					531,322	0.29%
Guidance Services	3,363,055	981,430			3,117					4,347,612	2.35%
Library Media Services	2,276,652	622,806			517,263		42,359			3,459,102	1.87%
Special Programs	4,703,755	1,469,864	2,293,855	23,298	31,892					8,522,765	4.61%
Educable Intellectually Disabled	670,051	296,666								1,167,017	0.63%
Tranable Intellectually Disabled	619,845	240,650								860,485	0.47%
Severly and Prof Handicapped	232,497	76,066								310,565	0.17%
Hard of Hearing	546,670	195,696								742,366	0.40%
Speech or Language Impaired	1,021,306	312,092								1,333,398	0.72%
Visually Handicapped	227,865	63,675								291,540	0.16%
Seriously Emotionally Disturbed	1,166,874	423,756								1,590,630	0.86%
Orthopedically Impaired	32,296	25,574								57,870	0.03%
Other Health Impaired	33,160	16,306								49,466	0.03%
Autistic	997,316	290,262								967,578	0.53%
Specific Learning Disability	4,032,990	1,414,030								5,447,030	2.95%
Developmentally Delayed	871,434	290,493								1,161,927	0.63%
Vocational Programs	102,994	33,484			1,844	954,490	81,253			1,174,045	0.64%
Marketing	258,322	103,122		1,240	6,298					368,982	0.20%
JROTC					3,000					3,000	0.00%
Family and Consumer Science-Occupational	393,588	127,818		585	9,867					531,856	0.29%
Family and Consumer Science-Family Focus	288,895	78,307			29,885					396,877	0.21%
Business Education	1,264,275	365,893		568	35,926					1,656,462	0.90%
Mentorship Program				392	1,550					1,342	0.00%
Trade and Industrial	163,162	44,616		452	23,022					231,272	0.13%
Gifted and Talented	1,274,714	378,966	9,000	1,904	121,950	71,990	1,993			1,880,519	1.01%
Other Programs	172,960	49,921		725	3,263		210			227,268	0.12%

PROGRAM EXPENDITURES BY CATEGORY FY11

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY 2010/11 Approved	Percent of Total
Safe Schools					5,348					5,348	0.0%
Performance Learning Center	313,713	119,908		250	3,233		186			437,290	0.24%
Dropout Prevention	225,299	65,661		7,000	30,694					348,654	0.19%
Homebound	476,570	69,479		760	6,161					553,070	0.30%
General Athletic Expenses	66,446	16,859	80,000							163,305	0.09%
Athletic Supplement	420,896	73,516								494,412	0.27%
Summer Programs	24,904	1,905								26,809	0.01%
Elementary Summer Remedial	370,901	29,374			15,183					414,427	0.22%
Middle School Summer Remedial	84,012	7,071			28,676					119,793	0.06%
At-Risk-4-Year Old Program	1,999,478	705,245	368,342	14,000	77,000		10,000			3,174,065	1.72%
Early Childhood Programs				250	3,108		675			4,033	0.00%
Attrition	(500,000)									(500,000)	-0.32%
Substitute Personnel	2,599,690	294,564								2,894,274	1.57%
TOTAL INSTRUCTION	94,615,104	31,023,591	2,948,409	327,855	4,326,562	1,069,412	396,773	2,475,000	0	136,974,537	74.17%
Administration, Attendance & Health Programs:											
Fiscal Services	570,460	220,212	450,828	3,100	10,387					1,254,998	0.08%
Public Information Services	270,868	69,877	15,951	2,500	20,811					379,607	0.21%
Health Services	1,470,538	463,887	12,546	527	63,649					2,016,089	1.09%
Board Services	82,723	8,227			46,910					135,980	0.07%
Executive Admin Services	733,197	225,923	47,000	26,735	20,229					1,053,084	0.57%
Personnel Services	650,548	215,385	54,950	18,075	9,537					948,475	0.51%
Psychological Services	773,633	241,378	19,800	4,212	21,982					1,060,995	0.57%
Reprographics	408,344	128,571	36,382	194	64,688					658,189	0.36%
Regular Programs	273,461	107,700				4,542				381,161	0.21%
Science										4,542	0.00%
Instructional Accountability	257,670	70,398	2,000	576	6,877					338,874	0.18%
Special Programs	401,176	106,851	102,926		70					611,023	0.33%
Gifted and Talented	27,321	5,046								32,967	0.02%
Performance Learning Center	17,920	3,131								21,051	0.01%
Middle School Summer Remedial	3,094	237								3,331	0.00%
At-Risk-4-Year Old Program	18,788	5,908								24,697	0.01%
Substitute Personnel	2,590	185								2,785	0.00%
TOTAL ADMINISTRATION, ATTENDANCE & HEALTH	5,962,331	1,570,804	742,394	102,329	242,562	0	6,298	0	0	8,827,618	4.83%
Pupil Transportation Programs:											
Trans.-Management & Direction	526,779	140,305	50,000	125,100	1,744					895,928	0.49%
Trans.-Vehicle Operation Services	3,587,987	1,523,035			62,000		80,000			5,263,022	2.85%
Trans.-Monitoring Services	724,284	67,962								792,346	0.43%
Trans.-Maintenance Services	383,826	113,221			1,912,478					2,409,525	1.30%
SDL Remediation Secondary	12,000	918								12,918	0.01%
Performance Learning Center	88,248	8,751								95,000	0.05%
Summer Programs	5,543	424								5,987	0.00%
Elementary Summer Remedial	29,006	2,219								31,219	0.02%
Middle School Summer Remedial	25,000	1,913								26,913	0.01%
At-Risk-4-Year Old Program	112,000	8,556								120,568	0.07%
TOTAL PUPIL TRANSPORTATION	5,506,768	1,865,316	50,000	125,100	1,576,222	0	80,000	50,000	0	9,653,496	5.23%
Operations & Maintenance Programs:											
D&M-Management/Direction	140,217	39,964			144,765		192,733			517,673	0.28%
D&M-Building Services	6,065,610	2,002,759	1,042,912	4,077,190	1,026,176					14,204,647	7.69%
D&M-Security Services	619,036	244,343	92,400							943,379	0.51%
Fiscal Services		29,348	7,000	2,007,024						2,043,370	1.11%
Public Information Services					89,724	17,013				106,737	0.08%
Health Services			4,100							4,100	0.00%
Reserve for Fall Membership Adj.					29,604					29,604	0.02%
Personnel Services			2,000							2,000	0.00%
Reprographics			20,150	72,203	2,000					94,353	0.05%
Regular Programs			1,156	28,546	13,479					43,181	0.02%
Art					1,437					1,437	0.00%
Music - Band					57,121					57,121	0.03%
Instructional Accountability		3,260								3,260	0.00%
Library Media Services		6,000			9,056					15,056	0.01%
Special Programs		4,648								4,648	0.00%

PROGRAM EXPENDITURES BY CATEGORY FY11

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY 2010/11 Approved	Percent of Total
Marketing					2,766					2,766	0.00%
Family and Consumer Science-Occupational			2,500		1,000					3,500	0.00%
Family and Consumer Science-Family Focus			5,398		1,000					5,398	0.00%
Business Education			40,035	5,873	2,446					48,354	0.03%
Trade and Industrial			800		2,035					2,835	0.00%
Gifted and Talented				962	53					1,005	0.00%
Other Programs				360,158	423					360,581	0.20%
Sale Schools			825,566		16,401		10,170			852,137	0.35%
Performance Learning Center				2,562						2,562	0.00%
Homebound			600	250						650	0.00%
Middle School Summer Remedial	2,200	168								2,368	0.00%
All-Risk 4 Year Old Program	48,926	19,059	12,600	48,684						129,269	0.07%
Early Childhood Programs				225	194					413	0.00%
TOTAL OPERATIONS & MAINTENANCE	6,864,969	2,306,239	1,858,125	8,722,985	1,287,375	0	202,903	0	0	18,283,826	39.44%
Technology Programs:											
O&M-Building Services				324,346						324,346	0.18%
Trans.-Management & Direction					10,150					10,150	0.01%
Fiscal Services			1,600	416,330						417,930	0.23%
Public Information Services					11,075					11,075	0.01%
Tech.-Management & Direction	130,361	35,134	474,080	24,312	355,787					1,019,674	0.58%
Tech.-Instructional Support	2,510,551	825,336		546,488	256,974		1,152,000			5,291,349	2.87%
Personnel Services			18,800							18,800	0.01%
Curriculum Development					98,300					98,300	0.05%
English and Language Arts					100,000					100,000	0.05%
Instructional Accountability					59,751					59,751	0.03%
Tech.-Classroom Instruction	427,900	137,414								565,314	0.31%
Library Media Services					189,907					189,907	0.10%
Technology Education	945,377	256,863	4,200	352	104,693					1,314,685	0.71%
Gifted and Talented					3,134					3,134	0.00%
Other Programs					80,500					80,900	0.04%
Performance Learning Center					35,625					35,625	0.02%
Homebound					18,250					18,250	0.01%
TOTAL TECHNOLOGY	4,017,189	1,254,747	496,680	1,311,829	1,324,348	0	1,582,000	0	0	9,558,790	5.18%
Fund Transfers:											
Student Activity Subsidy										287,000	287,000 0.18%
TOTAL FUND TRANSFERS	0	0	0	0	0	0	0	0	287,000	287,000	0.18%
TOTAL EXPENDITURES	\$116,706,381	\$38,350,697	\$8,006,808	\$8,596,407	\$8,183,087	\$1,058,612	\$1,537,974	\$2,525,000	\$287,000	\$184,685,179	100.00%

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PROGRAM EXPENDITURES BY CATEGORY FY10

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY 2009/10 Approved	Percent of Total
Instructional Programs:											
C&M-Building Services				27,366						27,366	0.01%
Fiscal Services		1,000,960								3,453,009	1.65%
504 Expenses	5,176	396			734					6,306	0.00%
Public Information Services	405,294	118,522		751	15,047					539,614	0.26%
School Food Services	288,727	22,087								310,814	0.15%
Tech - Instructional Support		13,806								13,806	0.01%
Executive Admin Services				8,190	111,180					119,380	0.06%
Reserve for Fall Membership Adj				14,250	548,946			114,129		677,325	0.32%
Personnel Services	187,679	405,227	25,000	85,620	25,725					729,251	0.35%
City Partnerships			73,100							73,100	0.04%
Curriculum Development	77,756	5,948			9,943					93,647	0.04%
Regular Programs	31,966,025	11,817,948	127,759	147,978	2,969,884		60,881			46,890,451	22.47%
School Social Work	751,372	243,286		3,843	3,195					1,001,696	0.48%
English and Language Arts	5,736,820	2,129,378			24,458					7,890,656	3.78%
Math	5,515,977	1,902,426		500	65,333					7,484,236	3.59%
Reading	1,472,395	533,345		872	38,870		27			2,045,512	0.98%
Art	2,066,843	753,108			53,341					2,873,292	1.36%
Health and PE	4,132,657	1,575,447		2,521	57,628		6,627			5,774,880	2.77%
COMPASS	210,782	87,201	88,000							385,983	0.18%
Social Sciences	5,137,617	1,884,516		2,417	53,197					7,077,749	3.39%
Music - Choral	1,584,266	596,305			14,874		10,389			2,205,946	1.06%
Music - Band	473,098	168,192			14,152		58,829			714,371	0.34%
Foreign Languages	1,941,619	678,906			3,020		790			2,822,335	1.26%
Student Services	285,997	87,883	30,000	9,488	955		116			414,439	0.20%
Science	4,818,760	1,788,418		5,126	48,622					6,639,926	3.18%
Advancement via Individual Determination (AVID) Program	31,075	2,377	12,937							46,369	0.02%
Instructional Accountability					143,305					143,305	0.07%
16 Early Reading Intervention	297,187	37,383			138,762					473,332	0.23%
Dual Enrollment			4,098							4,098	0.00%
International Bacc - High School	77,398	23,380			75,041					175,819	0.08%
Truancy					2,261					2,261	0.00%
SOL Remediation Elementary	129,799	9,930			13,761					153,490	0.07%
SOL Remediation Secondary	115,200	8,798			18,718					142,518	0.07%
SOL Algebra Readiness	349,720	119,371								489,091	0.22%
International Bacc-Elementary	33,449	2,559			12,299					48,307	0.02%
Co-curricular Supplement	1,087,054	254,616								1,341,670	0.64%
English as a Second Language	457,403	117,637		1,000	12,680					588,720	0.28%
Fine Arts	161,355	48,289	35,418							245,062	0.12%
Guidance Services	4,017,881	1,443,809			8,217					5,469,917	2.52%
Library Media Services	2,921,060	921,829		600	817,263		42,359			4,703,131	2.25%
Special Programs	4,911,661	1,852,789	2,401,782	23,299	31,992	22,932				9,244,435	4.43%
Educable Intellectually Disabled	990,219	419,157								1,409,376	0.69%
Trainable Intellectually Disabled	570,172	241,409								811,581	0.39%
Severely and Prof Handicapped	296,665	90,162								326,827	0.16%
Hard of Hearing	147,315	31,107								198,423	0.10%
Speech or Language Impaired	1,076,536	342,277								1,418,813	0.68%
Visually Handicapped	207,259	63,010								270,269	0.13%
Seriously Emotionally Disturbed	1,162,704	495,598								1,658,302	0.79%
Orthopedically Impaired	58,381	24,438								82,819	0.04%
Other Health Impaired	88,044	30,882								138,926	0.07%
Autistic	794,754	379,105								1,173,859	0.56%
Specific Learning Disability	4,157,711	1,592,967								5,750,678	2.76%
Developmentally Delayed	904,303	374,859								1,279,162	0.61%
Vocational Programs	171,046	62,410			1,644	913,318	120,726			1,269,344	0.61%
Vocational Assessment Center						199,939				199,939	0.10%
Marketing	296,143	106,418		1,240	6,933					350,734	0.17%
Family and Consumer Science-Occupational	439,405	145,775		585	9,867					595,632	0.29%
Family and Consumer Science-Family Focus	377,791	119,386		293	28,152					525,621	0.25%
Business Education	1,435,026	484,314		668	37,495					1,957,512	0.94%
Mentorship Program				380	1,550					1,942	0.00%
Trade and Industrial	251,117	80,201		1,320	23,022					355,660	0.17%

PROGRAM EXPENDITURES BY CATEGORY FY10

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY 2009/10 Approved	Percent of Total
NROTC					3,000					3,000	0.00%
Gifted and Talented	1,071,372	429,892	8,000	1,654	35,761	95,278	310			1,642,865	0.79%
Other Programs	294,088	98,837		1,305	7,381		225			401,966	0.19%
Sale Schools			37,500		8,183					45,883	0.02%
Job Education Training (JET) Program			7,348							7,348	0.00%
Performance Learning Center	334,160	129,577			960	23,781		4,356		452,845	0.24%
Dropout Prevention	257,908	101,713		7,000	38,694	54,000				459,315	0.22%
Marching Elites			25,000							25,000	0.01%
Homebound	525,325	78,503			780	8,181				612,749	0.29%
General Athletic Expenses	66,560	20,856	80,000							167,416	0.08%
Athletic Supplement	480,700	111,956								582,656	0.28%
Summer Programs	24,904	1,905								26,809	0.01%
Elementary Summer Remedial	398,901	30,518				15,152				444,589	0.21%
Middle School Summer Remedial	33,475	2,581				1,103				37,139	0.02%
At-Risk 4-Year Old Program			3,171,226							3,171,226	1.52%
Early Childhood Programs	487,995	191,852		250	3,045		630			683,572	0.33%
Attribution	(600,000)									(600,000)	-0.29%
Substitute Personnel	2,309,075	82,670								2,391,745	1.15%
TOTAL INSTRUCTION	100,638,081	36,835,993	6,129,068	380,508	5,086,557	1,295,465	421,056	2,442,049	0	153,688,777	73.84%
Administration, Attendance & Health Programs:											
Fiscal Services	583,839	236,841	610,888	3,100	10,397					1,444,865	0.69%
Public Information Services	385,234	123,306	15,951	2,500	20,611					527,603	0.29%
Health Services	1,583,003	556,940	12,546	527	85,825		6,174			2,235,016	1.07%
Board Services	65,281	6,524		46,910						138,715	0.07%
Executive Admin Services	951,121	352,379	47,000	26,843	20,679					1,398,622	0.67%
Human Resources	793,351	299,514	73,580	26,667	9,254					1,202,336	0.58%
Psychological Services	965,142	324,541	19,800	4,212	21,962					1,335,757	0.64%
Reprographics	439,747	154,351	41,392	184	89,668					725,372	0.35%
Regular Programs	238,598	110,821								349,417	0.17%
Science					4,542					4,542	0.00%
Instructional Accountability	294,836	84,739	4,000	1,776	15,077		1,356			401,764	0.19%
Special Programs	409,195	143,361	137,769		70					600,395	0.33%
Substitute Personnel	2,590	202								2,792	0.00%
TOTAL ADMINISTRATION, ATTENDANCE & HEALTH	6,721,735	2,394,219	962,896	112,729	258,106	0	7,530	0	0	10,457,215	5.01%
Pupil Transportation Programs:											
Trans-Management & Direction	498,899	171,460	123,964	5,100	1,744					851,167	0.46%
Trans-Vehicle Operation Services	3,872,907	2,031,262			2,000		750,000			6,656,169	3.19%
Trans-Monitoring Services	719,578	116,706								836,284	0.40%
Trans-Maintenance Services	451,802	148,719			2,165,580					2,766,081	1.33%
SOL Remediation Secondary	12,000	918								12,918	0.01%
Special Programs			15,090							15,092	0.01%
Gifted and Talented	4,000	306								4,308	0.00%
Performance Learning Center	68,249	6,751								95,000	0.05%
Summer Programs	5,543	424								5,967	0.00%
Elementary Summer Remedial	29,000	2,219								31,219	0.01%
Middle School Summer Remedial	19,217	1,470								20,687	0.01%
At-Risk 4-Year Old Program	112,000	8,568								120,568	0.06%
TOTAL PUPIL TRANSPORTATION	5,813,195	2,488,803	139,056	5,100	2,169,304	0	750,000	150,000	0	11,515,458	5.82%
Operations & Maintenance Programs:											
O&M-Management/Direction	259,853	86,616			142,395		967,362			1,478,258	0.71%
O&M-Building Services	6,648,010	2,419,529	1,017,848	3,552,454	953,300					14,591,243	6.99%
O&M-Security Services	849,001	384,582	75,000							1,308,553	0.63%
Fiscal Services		29,346	7,000	1,095,844		148,787				2,080,977	1.00%
Public Information Services					89,724	17,013				106,737	0.05%
Health Services			4,100							4,100	0.00%
Reserve for Fall Membership Adj				30,325						30,325	0.01%
Personnel Services			2,000							2,000	0.00%
Reprographics			20,650	72,203	2,000					94,853	0.05%
Regular Programs			1,158	129,293	13,993					144,442	0.07%
Art					1,937					1,937	0.00%

PROGRAM EXPENDITURES BY CATEGORY FY10

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY 2009/10 Approved	Percent of Total
Music - Band					67,212					67,212	0.03%
Instructional Accountability			3,260							3,260	0.00%
Library Media Services			6,000		9,056					15,056	0.01%
Special Programs			4,648							4,648	0.00%
Marketing					3,254					3,254	0.00%
Family and Consumer Science-Occupational			2,500		1,000					3,500	0.00%
Family and Consumer Science-Family Focus			5,398		1,000					6,398	0.00%
Business Education			41,245	5,873	2,446					49,564	0.02%
Trade and Industrial			800		2,035					2,835	0.00%
Gifted and Talented				416						416	0.00%
Other Programs				360,183	423					360,588	0.17%
Safe Schools			570,436		16,401		10,170			587,007	0.29%
Performance Learning Center				3,000						3,000	0.00%
Homebound	1,090	63	600	250						2,023	0.00%
Early Childhood Programs				85,082	194					85,276	0.04%
TOTAL OPERATIONS & MAINTENANCE	7,757,984	2,822,218	1,782,641	6,224,628	1,233,861	148,787	997,532	0	0	21,047,481	10.08%
Technology Programs:											
O&M-Building Services					324,346					324,346	0.16%
Trans-Management & Direction										10,150	0.00%
Fiscal Services			11,236		368,000					377,235	0.16%
Public Information Services						11,075				11,075	0.01%
Tech-Management & Direction	223,581	65,676	554,111	16,512	564,054		63,770			1,487,704	0.71%
Tech-Instructional Support	2,726,859	1,027,292		535,288	258,974		1,690,303			6,236,716	2.89%
Human Resources				18,800						18,800	0.01%
Reading						103,100				103,100	0.05%
Instructional Accountability						60,000				80,800	0.04%
Tech-Classroom Instruction	913,134	363,108				11,467				1,278,240	0.61%
Special Programs										11,467	0.01%
Technology Education	1,188,286	363,923	4,200	702	104,893					1,660,004	0.80%
Trade and Industrial	49,281	11,825								61,106	0.03%
Gifted and Talented						1,134				1,134	0.00%
Homebound						18,250				18,250	0.01%
TOTAL TECHNOLOGY	5,098,141	1,831,822	588,346	1,342,848	1,161,897	0	1,754,073	0	0	11,576,127	5.60%
Fund Transfers:											
Student Activity Subsidy										316,000	316,000 0.15%
TOTAL FUND TRANSFERS:	0	0	0	0	0	0	0	0	0	316,000	316,000 0.15%
TOTAL EXPENDITURES	\$125,031,136	\$46,473,064	\$8,581,007	\$7,935,814	\$10,409,525	\$1,444,252	\$3,936,191	\$2,582,049	\$316,000	\$208,713,038	100.00%

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S
FINAL APPROVED OPERATING BUDGET (FUND 50)
FY 2010-2011

OBJECT OF EXPENDITURE	ACTUAL 2008-2009	FINAL APPROVED 2009-2010	SCHOOL BOARD'S FINAL APPROVED BUDGET 2010 - 2011		% INCR (DECR)
1 - 1114 Comp of Administrative Personnel	403,928	331,595	\$ 383,698		15.71
1 - 1121 Comp of Teachers	66,795,031	64,582,278	63,435,703		(1.78)
1 - 1122 Comp of Librarians	2,218,364	2,285,338	1,870,282		(17.44)
1 - 1123 Comp of Deans & Guidance Counselors	4,223,404	4,023,458	3,397,431		(15.56)
1 - 1124 Comp of Coordinators	237,780	237,780	405,464		70.52
1 - 1125 Comp of Directors / Curriculum Leaders	1,689,857	1,659,180	1,441,298		(13.13)
1 - 1126 Comp of Principals	3,282,634	3,185,745	2,693,496		(14.92)
1 - 1127 Comp of Assistant Principals	3,599,012	3,607,905	3,292,637		(6.12)

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)
FY 2010 – 2011

- 1 – 1114** **Comp of Administrative Personnel:** The net increase in this line item is due to a salary reduction of .8% +/- adjusted allocation based on FY10 actual costs combined with the addition of 1 Engineer position due to the consolidation of the City and School TV Media Departments.
- 1 – 1121** **Comp of Teachers:** The decrease in this line item is due to the elimination of 29 teaching positions as follows: 1 Reading Coach, 3 elementary teachers, and 25 secondary teachers due to declining enrollment and increased class size +/- adjusted allocation based on FY10 actual costs. It also reflects a contract change to reduce 11 month teachers to 10 months (maintains 10 days per diem for Athletic Directors). For current 10 month teachers, this line item also reflects a salary reduction of .8%.
- 1 – 1122** **Comp of Librarians:** The decrease in this line item is due to the reduction of 7 stimulus funded librarians +/- adjusted allocation based on FY10 actual costs. This line item also reflects a salary reduction of .8%.
- 1 – 1123** **Comp of Deans & Guidance Counselors:** The decrease in this line item is due to the elimination of 12.5 counselor positions (4 stimulus funded) +/- adjusted allocation based on FY10 actual costs. In addition, it reflects a contract change to move 11 month positions to 10 months. This line item also reflects a salary reduction of .8% on current 10 and 12 month positions.
- 1 – 1124** **Comp of Coordinators:** The net increase in this line item is due to the addition of a coordinator position at both Hampton Harbor and Bridgeport Academies (see 1-1126) +/- adjusted allocation based on FY10 actual costs, as well as a decrease due to a salary reduction of .8%. Also included is an 8.2% increase for the Television Services Director due to the consolidation of the City and School TV Media departments.
- 1 – 1125** **Comp of Directors/Curriculum Leaders:** The net decrease in this line item is due to the elimination of 2 curriculum leaders (ESL, CTE Business (stimulus funded)) and 1 director (Alternative Education), and the addition of .3 Executive Director, Compensatory Programs. It also reflects a decrease due to a salary reduction of .8% for employees and a salary reduction of 1.6% for members of the Division Leadership Team.
- 1 – 1126** **Comp of Principals:** The net decrease in this line item is based on the reduction of 6 positions due to the closing of Lee, Mallory, Mary Peake and Wythe, and the conversion of 2 principals to coordinators (Hampton Harbor, Bridgeport), and the addition of 2 principal positions for Phenix and Andrews +/- adjusted allocation based on FY10. It also reflects a decrease due to a salary reduction of .8%. This also includes a contract change for the principal position at Moton from 12 months to 11 months.
- 1 – 1127** **Comp of Assistant Principals:** The decrease in this line item is due to the net reduction of 2 positions (.5 stimulus funded) +/- adjusted allocation based on FY10 actual costs, as well as a salary reduction of .8%.

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S
FINAL APPROVED OPERATING BUDGET (FUND 50)
FY 2010-2011

OBJECT OF EXPENDITURE	ACTUAL 2008-2009	FINAL APPROVED 2009-2010	SCHOOL BOARD'S FINAL APPROVED BUDGET 2010 - 2011		% INCR (DECR)
			BUDGET 2010 - 2011	% INCR (DECR)	
1 - 1128 Comp of Teachers - Summer Remedial	202,360	413,713	457,678	10.63	
1 - 1129 Comp of ROTC Instructors	637,834	652,306	648,557	(0.57)	
1 - 1134 Comp of Social Workers	634,021	653,431	600,252	(8.14)	
1 - 1139 Comp of Instructional Support Personnel	3,771,926	3,127,376	3,024,341	(3.29)	
1 - 1141 Comp of Instructional Assistants	6,332,798	5,992,044	5,157,049	(13.94)	
1 - 1143 Comp of Technical Personnel	214,736	211,464	214,485	1.43	
1 - 1148 Comp of Teacher Assistants - Summer Remedial	18,910	15,567	15,567	0.00	
1 - 1150 Comp of Secretarial & Clerical	3,553,744	3,192,716	2,843,257	(10.96)	
1 - 1320 Comp of Part-Time Teachers	552,584	788,832	403,833	(48.81)	
1 - 1321 Comp of Homebound Instructors	376,763	386,000	386,000	0.00	
1 - 1322 Comp of Temporary Teachers	621,164	323,325	274,813	(15.00)	
1 - 1324 Comp of Part-Time Coordinators	38,968	0	0	0.00	
1 - 1334 Comp of Part-Time Social Workers	32,380	30,544	30,306	(0.78)	

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)
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- 1 – 1128 Comp of Teachers – Summer Remedial:** The increase in this line item will provide additional funding for summer remediation to add a second middle school summer site.
- 1 – 1134 Comp of Social Workers:** The decrease in this line item is due to the elimination of 1 stimulus funded social work position +/- adjusted allocation based on FY10 actual costs. This line item also reflects a salary reduction of .8%.
- 1 – 1139 Comp of Instructional Support Personnel:** The net decrease in this line item is due to the reduction of 7 positions as follows: 1 GEAR UP College/Career Coach (correction), 1 OT/PT Therapist (correction), 1 Physical Therapist (correction), 1 stimulus funded Study Hall Monitor and 3 Teacher Specialists (Language Arts, Math, At-Risk 4 Year Olds). It also reflects the addition of 1 Educational Interpreter. This line item also reflects a salary reduction of .8% for all employees.
- 1 – 1141 Comp of Instructional Assistants:** The net decrease in this line item is based on the reduction of 57.5 positions (20 stimulus funded) based on staffing formulas and adjustments to special education based on student needs, a schedule change from 181 to 180 days per year, and a salary reduction of .25% +/- adjusted allocation based on FY10 actual costs.
- 1 - 1143 Comp of Technical Personnel:** The net increase in this line item is based on the reclassification of the e-mail administrator from category 1 to category 9 +/- adjusted allocation based on FY10 actual costs, as well as a salary reduction of .8%. This line also includes the addition of 1 new position due to the consolidation of the City and School TV Media Departments.
- 1 – 1150 Comp of Secretarial & Clerical:** The decrease in this line item is based on the net reduction of 11.2 positions as follows: the reduction of 4 stimulus funded Secretary II positions, 3.2 Secretary III positions, 5 Library Technicians (4 stimulus funded), 1 stimulus funded Office Technician, and the addition of 2 School Finance Officers for Phenix and Andrews +/- adjusted allocation based on FY10 actual costs. In addition, the contract days for Library Technicians changes from 200 to 191 days. This line item also reflects a salary reduction of .8%.
- 1 – 1320 Comp of Part-Time Teachers:** The net decrease in this line item is due to the reduction of 1 Art, 1 SAT Prep and 1 Business position, and the addition of a Work and Family Studies position (1 FTE net) +/- adjusted allocation based on FY10 actual costs. This line item also reflects a salary reduction of .8%.
- 1 – 1322 Comp of Temporary Teachers:** The decrease in this line item is due to the elimination of an ISAEP staff position, retired mentor stipends, and the after school art program.
- 1 – 1334 Comp of Part-Time Social Workers:** The decrease in this line item is due to a salary reduction of .8%.

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S
FINAL APPROVED OPERATING BUDGET (FUND 50)
FY 2010-2011

OBJECT OF EXPENDITURE	ACTUAL 2008-2009	FINAL APPROVED 2009-2010	SCHOOL BOARD'S FINAL APPROVED BUDGET 2010 - 2011		% INCR (DECR)
			BUDGET 2010 - 2011	% INCR (DECR)	
1 - 1339 Comp of Part-Time Instructional Support Person	119,387	65,819	0	(100.00)	
1 - 1342 Comp of Part-Time Instructional Assistants	519,797	564,703	309,222	(45.24)	
1 - 1343 Comp of Part-Time Employees	356,009	403,688	378,921	(6.14)	
1 - 1350 Comp of Part-Time Secretarial & Clerical	416,890	575,848	61,636	(89.30)	
1 - 1399 Comp of Temporary Employees	1,743,349	1,682,203	1,307,483	(22.28)	
1 - 1426 Comp of Part-Time Curriculum Developers	21,652	77,756	22,000	(71.71)	
1 - 1514 Comp of Substitute Administrators	123,462	27,360	62,609	201.93	
1 - 1521 Comp of Substitute Teachers	1,570,010	2,056,960	1,706,080	(16.99)	
1 - 1541 Comp of Substitute Teacher Assistants	169,230	155,429	100,180	(36.56)	
1 - 1550 Comp of Substitute Secretarial & Clerical	78,079	70,926	70,926	0.00	
1 - 1900 Attrition	0	(600,000)	(600,000)	0.00	
1 - 2100 FICA, Employer Contribution	7,884,700	7,698,890	7,222,756	(6.18)	
1 - 2210 Virginia Retirement System (VRS)	14,696,638	14,063,094	8,637,000	(38.68)	

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)
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- 1 – 1339 Comp of Part-Time Instructional Support Personnel:** The decrease in this line item is due to the elimination of the Primary Years Program coordinator (.5 FTE).
- 1 – 1342 Comp of Part-Time Instructional Assistants:** The decrease in this line item is due to the elimination of 25 (23 stimulus funded) part time positions (12.5 FTE) +/- adjusted allocation based on FY10 actual costs.
- 1 – 1343 Comp of Part-Time Employees:** The net decrease in this line item is due to the reduction of 7 part time Cafeteria Monitors (3.5 FTE) due to staffing formulas, school closings and the opening of Phenix and Andrews +/- adjusted allocation based on FY10 actual costs, as well as a salary reduction of .8%. This line item also includes the addition of 2 part time positions (1 FTE) due to the consolidation of the City and School TV Media Departments.
- 1 – 1350 Comp of Part-Time Secretarial & Clerical:** The net decrease in this line item is due to the elimination of 27 part time Secretary I positions (2 stimulus funded), 2 part time Secretary II positions (1 stimulus funded), 2 Library Assistant positions (stimulus funded) and 1 Library Technician position (16 FTE total) +/- adjusted allocation based on FY10 actual costs. This line item also reflects a salary reduction of .8%.
- 1 – 1399 Comp of Temporary Employees:** The decrease in this line item is due to department reductions and the elimination of instructional leader supplements at Hampton Harbor, all instructional leader supplements at the high school level, PK instructional leader supplements, elementary grade chair supplements, and special education case manager supplements at the high school level.
- 1 – 1425 Comp of Part Time Curriculum Developers:** The decrease in this line item is a reduction to reflect projected expenditures and the reclassification of funds for curriculum writing software to 9-6047.
- 1 – 1514 Comp of Substitute Administrators:** The increase in this line item is to reflect projected expenditures.
- 1 – 1521 Comp of Substitute Teachers:** The decrease in this line item is to reflect projected expenditures.
- 1 – 1541 Comp of Substitute Teacher Assistants:** The decrease in this line item is to reflect projected expenditures based on the overall reduction of instructional assistants.
- 1 – 2100 FICA, Employer Contribution:** The decrease in this line item is due to the related decreases in the corresponding compensation lines.
- 1 – 2210 Virginia Retirement System (VRS):** The net decrease in this line item is due to a decrease in the funded VRS rate from 15.64% to 9.53% and the decreases in compensation line items.

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S
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FY 2010-2011

OBJECT OF EXPENDITURE	ACTUAL 2009-2009	FINAL APPROVED 2009-2010	SCHOOL BOARD'S FINAL APPROVED BUDGET 2010 - 2011		% INCR (DECR)
			BUDGET 2010 - 2011	% INCR (DECR)	
1 - 2220 Hampton Employee Retirement System (HERS)	126,572	169,449	1,176,161	594.11	
1 - 2230 Hampton City Schools Early Retirement	974,794	0	0	0.00	
1 - 2300 Health Insurance Subsidy	11,379,433	12,654,631	12,303,792	(2.00)	
1 - 2311 Dental Insurance Subsidy	139,497	154,393	118,874	(23.01)	
1 - 2315 Wellness Dues Subsidy	28,598	0	0	0.00	
1 - 2400 VRS Life Insurance Subsidy	812,927	746,953	253,763	(66.03)	
1 - 2501 Income Protection Subsidy	82,348	82,722	85,285	3.10	
1 - 2600 Unemployment Insurance Employer Contribution	202,731	643,000	643,000	0.00	
1 - 2820 Tuition Reimbursement	236,495	220,000	100,000	(54.55)	
1 - 2830 Staff Development	349,250	146,000	125,000	(13.79)	
1 - 2831 Unused Sick Leave	250,037	242,127	242,127	0.00	
1 - 2832 Unused Vacation Leave	208,566	116,833	116,833	0.00	
1 - 3145 Professional Services	226,835	290,337	179,400	(38.21)	
1 - 3150 Due Process Hearings	4,783	4,000	4,000	0.00	
1 - 3160 Concert Series	33,827	35,418	16,418	(48.00)	
1 - 3320 Contracted Maintenance Agreements	1,530	1,296	1,296	0.00	
1 - 3600 Contracted Alternative Programs	178,080	99,848	0	(100.00)	
1 - 3602 At-Risk Four-Year Old Program	1,663,020	3,171,226	361,133	(88.61)	
1 - 3760 Virginia Living Museum Services	66,993	32,063	3,736	(88.34)	
1 - 3770 Virginia Air and Space Center	21,538	10,000	3,471	(65.29)	
1 - 3810 Tuition Paid Regional Programs - Spec Ed	2,248,077	2,397,782	2,289,856	(4.50)	
1 - 3815 Tuition Paid Academic Programs	27,081	12,998	13,998	7.69	

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- 1 – 2220 **Hampton Employees Retirement System:** The increase in this line item is due to a revised actuarial report, as well as changes in the eligible population.
- 1 – 2300 **Health Insurance Subsidy:** The decrease in this line item is based on an anticipated 7% premium increase that is being absorbed by the employee +/- adjustments for actual employee enrollment under the HCS health insurance program.
- 1 – 2311 **Dental Insurance Subsidy:** The decrease in this line item is based on a 6% rate increase +/- adjustments for actual employee enrollment under the HCS dental insurance program. Employee participation declined over last year.
- 1 – 2400 **VRS Life Insurance Subsidy:** The decrease in this line item is based on a decrease in the rate from .79% to .28% +/- adjusted allocation based on FY10 actual costs.
- 1 – 2820 **Tuition Reimbursement:** The decrease in this line item is based on funding only being provided for provisionally licensed teachers.
- 1 – 2830 **Staff Development:** The net decrease in this line item is due to a reduction in projected costs for IB training and the reallocation of funds for the Virginia Preschool Initiative from 1-3602.
- 1 – 3145 **Professional Services:** The decrease in this line item is based on requested departmental reductions and the elimination of stimulus funded COMPASS curriculum writing.
- 1 – 3160 **Concert Series:** This line item provides funding for the Honor's Choir, All City Honor Band, Young Audiences and 4th grade symphony. Funding for the Rhythm Project and some miscellaneous expenses have been eliminated.
- 1 – 3600 **Contracted Alternative Programs:** The decrease in this line item is due to the elimination of funding for these programs.
- 1 – 3602 **At Risk Four –Year- Old Program:** The decrease in this line item is based on providing funding for the required state plus local match and the elimination of the excess local match.
- 1 – 3760 **Virginia Living Museum Services:** Funding for this program has been eliminated other than for the Virginia Preschool Initiative.
- 1 – 3770 **Virginia Air and Space Center:** Funding for this program has been eliminated other than for the Virginia Preschool Initiative.
- 1 – 3810 **Tuition Paid Regional Programs – Spec Ed:** Funding in this line item is based on projected student enrollment and tuition costs for FY2011 as per the proposed NHREC FY11 budget and projected costs for SECEP.
- 1 – 3815 **Tuition Paid Academic Programs:** The increase in this line item is largely due to a 10% increase in summer Governor's School tuition.

HAMPTON CITY SCHOOLS
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OBJECT OF EXPENDITURE	ACTUAL 2008-2009	FINAL APPROVED 2009-2010	SCHOOL BOARD'S FINAL APPROVED BUDGET 2010 - 2011		% INCR (DECR)
			BUDGET 2010 - 2011	% INCR (DECR)	
1 - 3822 Partnership Payments to City	80,805	73,100	73,100	0.00	
1 - 5401 Operating Leases - Equipment	58,297	76,140	76,140	0.00	
1 - 5402 Operating Leases - Rentals	55,000	55,000	55,000	0.00	
1 - 5403 Commencement Costs	14,313	25,000	25,000	0.00	
1 - 5500 Co-Curricular Activities	30,117	29,637	29,637	0.00	
1 - 5501 Travel Expenses	12,672	6,879	5,618	(18.33)	
1 - 5504 Travel - Professional	48,353	85,000	60,000	(29.41)	
1 - 5510 Mileage Reimbursement	48,710	65,503	63,740	(2.69)	
1 - 5800 Community Services	27,023	0	10,000	100.00	
1 - 5801 Accreditation Costs	2,500	2,520	2,520	0.00	
1 - 5802 Dues and Association Memberships	2,620	4,830	0	(100.00)	
1 - 6001 Office Supplies	100,538	113,870	108,665	(4.57)	
1 - 6002 Food Cost	21,644	0	48,000	100.00	
1 - 6005 Custodial Supplies	987	0	0	0.00	
1 - 6012 Textbooks	2,078,447	2,400,000	1,526,110	(38.41)	
1 - 6013 Instructional Supplies	1,523,354	1,770,148	1,530,503	(13.54)	
1 - 6016 Testing & Monitoring Supplies	233,833	191,588	305,016	59.20	
1 - 6031 Library Books & Periodicals	1,370,819	757,925	457,925	(39.58)	
1 - 6039 Other Instructional Costs - Remedial	118,403	41,436	69,009	68.54	
1 - 6047 Technology - Software / On-line Content	3,948	0	0	0.00	
1 - 6050 Other Expenses	325,443	311,590	283,364	(9.06)	
1 - 7002 New Horizons - Contribution	22,932	22,932	22,932	0.00	
1 - 7003 New Horizons - CTE	990,250	987,318	954,490	(1.33)	

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)
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- 1 – 3822** **Partnership Payments to City:** This line item provides funding for the In-Sync Partnership. It provides for 1/3 of director's salary, the match for the 21st century grant, teacher liaisons and tutorial services at non-21st century centers, and supports youth leadership, neighborhood partnerships, lunch buddies and faith partnership.
- 1 – 5501** **Travel Expenses:** Funding in this line item is based on FY11 departmental reductions.
- 1 – 5504** **Travel - Professional:** The decrease in this line item is based on a reduction in required IB conference travel to maintain certification.
- 1 – 5800** **Community Services:** The increase in this line item reflects the reallocation of funds for the Virginia Preschool Initiative from 1-3602.
- 1 – 5802** **Dues and Association Memberships:** The decrease in this line item is due to the elimination of funding previously provided in the Deputy Superintendent, Instructional Support budget. The position and the membership funds provided have been eliminated.
- 1 – 6002** **Food Costs:** The increase in this line item reflects the reallocation of funds for the Virginia Preschool Initiative from 1-3602.
- 1 – 6012** **Textbooks:** The decrease in this line item is due to a reduction in state funding and the elimination of a portion that was stimulus funded.
- 1 – 6013** **Instructional Supplies:** The net decrease in this line item is due to departmental reductions, and adjustments for the per pupil funding based on declining enrollment. In addition, this line item also reflects the elimination of a stimulus funded portion and the reallocation of funds for the Virginia Preschool Initiative from 1-3602.
- 1 – 6016** **Testing & Monitoring Supplies:** The increase in this line item is due to an increase in advanced placement and other standardized testing.
- 1 – 6031** **Library Books and Periodicals:** The net decrease in this line item is due to requested department reductions and the elimination of a stimulus funded portion.
- 1 – 6039** **Other Instructional Costs – Remedial:** The increase in this line item will provide additional funding for summer remediation to add a second middle school summer site.
- 1 – 6050** **Other Expenses:** The decrease in this line item is due to department reductions, and adjustments for the per pupil funding based on declining enrollment, as well as the reallocation of funds for the Virginia Preschool Initiative from 1-3602.

**HAMPTON CITY SCHOOLS
SCHOOL BOARD'S
FINAL APPROVED OPERATING BUDGET (FUND 50)
FY 2010-2011**

OBJECT OF EXPENDITURE	ACTUAL 2008-2009	FINAL APPROVED 2009-2010	SCHOOL BOARD'S	% INCR (DECR)
			BUDGET 2010 - 2011	
1 - 7004 New Horizons - Governor's School	83,352	95,276	71,990	(24.44)
1 - 7005 New Horizons - Vocational Assessment Center	174,450	199,839	0	(100.00)
1 - 7100 Youth Violence Prevention	9,960	10,000	10,000	0.00
1 - 8100 Capital Outlay - Replacement	480,329	389,030	341,580	(7.44)
1 - 8200 Capital Outlay - New	279,868	52,026	55,193	6.09
1 - 9919 Contingency - Sales Tax	0	250,000	250,000	0.00
1 - 9920 Contingency	0	188,749	214,000	13.38
1 - 9923 Contingency - Medicaid Services	14,220	3,300	11,000	233.33
1 - 9924 Contingency - City Debt Service	2,000,000	2,000,000	2,000,000	0.00
INSTRUCTION CATEGORY TOTAL	156,613,599	153,698,777	136,974,537	(10.88)

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)
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- 1 – 7004 **New Horizons – Governor's School:** Based on projected student enrollment and tuition costs for FY2011 as per the proposed NHREC FY11 budget.
- 1 – 7005 **New Horizons – Vocational Assessment Center:** The decrease in this line item reflects the elimination of funding for this program.
- 1 – 7100 **Youth Violence Prevention Contribution:** This line item represents funding for our partnership with the Hampton Police Division to reduce youth violence and gang activity.
- 1 – 8100 **Capital Outlay – Replacement:** The net decrease in this line item is due to department reductions and the reallocation of funds for the Virginia Preschool Initiative from 1-3602.
- 1 – 8200 **Capital Outlay – New:** The net increase in this line item is due to department reductions and adjustments for the per pupil funding based on declining enrollment, as well as adding funding due to the consolidation of the City and School TV Media Departments.
- 1 – 9919 **Contingency – Sales Tax:** This line item is included in the budget to safeguard against fluctuations in sales tax projections due to economic conditions.
- 1 – 9920 **Contingency:** This line item is to cover unanticipated needs such as mid year adjustments, projects and/or initiatives.
- 1 – 9923 **Contingency – Medicaid Services:** The current year appropriation reflects fees associated with projected Medicaid revenue collections.
- 1 – 9924 **Contingency – City Debt Service:** This line item represents funds due to the City of Hampton for FY 10-11 debt service for building construction.

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FY 2010-2011

OBJECT OF EXPENDITURE	ACTUAL 2008-2009	FINAL APPROVED 2009-2010	SCHOOL BOARD'S FINAL APPROVED BUDGET 2010 - 2011		% INCR (DECR)
2 - 1111 Comp of Board Members	85,281	85,281	82,723		(3.00)
2 - 1112 Comp of Superintendent	199,578	183,072	167,280		(8.63)
2 - 1113 Comp of Deputy Superintendents	362,797	362,797	238,773		(34.19)
2 - 1114 Comp of Administrative Personnel	908,389	852,095	704,378		(17.34)
2 - 1124 Comp of Coordinators	288,244	288,244	287,029		(0.42)
2 - 1125 Comp of Directors	358,147	443,632	432,199		(2.58)
2 - 1131 Comp of Nurses	1,341,428	1,321,674	1,226,079		(7.23)
2 - 1132 Comp of Psychologists	562,727	629,247	530,670		(15.67)
2 - 1139 Comp of Other Professional Personnel:	1,023,240	946,284	897,666		(5.14)
2 - 1143 Comp of Technical Personnel	273,508	263,280	241,140		(8.41)
2 - 1150 Comp of Secretarial & Clerical	1,102,552	1,034,483	883,126		(14.63)

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- 2 – 1111 Comp of Board Members:** The decrease in this line item reflects a 3% decrease in compensation of Board members.
- 2 – 1112 Comp of Superintendent:** The decrease in this line item reflects a salary reduction of 1.6% +/- adjusted allocation based on FY10 actual costs.
- 2 – 1113 Comp of Deputy Superintendents:** The decrease in this line item reflects the elimination of 1 Deputy Superintendent, Instructional Support position, and a salary reduction of 1.6%.
- 2 – 1114 Comp of Administrative Personnel:** The decrease in this line item is due to the reduction of 1 Records Manager position and 1 Assistant Director of Human Resources Administration position as well as a salary reduction of .8% +/- adjusted allocation based on FY10 actual costs.
- 2 – 1124 Comp of Coordinators:** The decrease in this line item is due to a salary reduction of .8%.
- 2 – 1125 Comp of Directors:** The decrease in this line item reflects a 1.6% salary reduction for members of the Division Leadership Team.
- 2 – 1131 Comp of Nurses:** The net decrease in this line item is due to the reduction of 4.5 Nurse positions based on staffing formulas and school closings, the elimination of a stimulus funded LPN and the addition of 2 positions for Phenix and Andrews. This line item also reflects a salary reduction of .8%.
- 2 – 1132 Comp of Psychologists:** The decrease in this line item is based on the elimination of 2 stimulus funded School Psychologist positions +/- adjusted allocation based on FY10 actual costs. This line item also reflects a salary reduction of .8%.
- 2 – 1139 Comp of Other Professional Personnel:** The net decrease in this line item is due to the elimination of .5 FTE stimulus funded School Psychology Technician, the elimination of a Physical Therapist position (headcount correction), and the addition of 3 In School Suspension positions at Phenix, Andrews and Bridgeport Academy. The position at Bridgeport is a reclassification of a teaching position. This line item also reflects a salary reduction of .8%.
- 2 – 1143 Comp of Technical Personnel:** The decrease in this line item is due to the reduction of a stimulus funded Printer I position and a salary reduction of .8%.
- 2 – 1150 Comp of Secretarial & Clerical:** The decrease in this line item is due to the net reduction of 4 positions as follows: an Account Clerk II, a Human Resources Technician, 1 Secretary II position, an Executive Secretary, the reclassification of a Health Clerk and a Messenger/Van Driver position from FT to PT (see 2-1350), and the addition of 2 full time Health Clerks for Phenix and Andrews. This line item also reflects a salary reduction of .8%.

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OBJECT OF EXPENDITURE	ACTUAL 2009-2009	FINAL APPROVED 2009-2010	SCHOOL BOARD'S FINAL APPROVED BUDGET 2010 - 2011		% INCR (DECR)
			BUDGET 2010 - 2011	% INCR (DECR)	
2 - 1331 Comp of Nurses, Part-Time	70,529	0	3,094	100.00	
2 - 1339 Comp of Other Professional Personnel - Part-Ti	86,296	82,197	93,071	13.23	
2 - 1343 Comp of Part-Time Employees	15,059	14,230	14,116	(0.80)	
2 - 1350 Comp of Part-Time Secretarial & Clerical	91,264	86,829	77,127	(10.97)	
2 - 1399 Comp of Temporary Employees	51,154	95,000	50,870	(46.45)	
2 - 1531 Comp of Substitute Nurses	26,531	31,000	31,000	0.00	
2 - 1550 Comp of Substitute Secretarial & Clerical	328	2,590	2,590	0.00	
2 - 2100 FICA, Employer Contribution	506,270	514,213	456,164	(11.29)	
2 - 2210 Virginia Retirement System (VRS)	939,991	968,915	554,875	(42.73)	
2 - 2220 Hampton Employee Retirement System (HERS)	13,896	0	0	0.00	
2 - 2300 Health Insurance Subsidy	673,570	737,075	720,062	(2.31)	
2 - 2311 Dental Insurance Subsidy	13,235	13,443	14,124	5.06	
2 - 2315 Wellness Dues Subsidy	1,092	0	0	0.00	
2 - 2400 VRS Life Insurance Subsidy	52,334	49,966	15,703	(68.57)	
2 - 2501 Income Protection Subsidy	8,447	4,874	4,143	(15.00)	
2 - 2830 Staff Development	178	0	0	0.00	
2 - 2831 Unused Sick Leave	24,915	11,622	11,622	0.00	
2 - 2832 Unused Vacation Leave	62,352	30,992	30,992	0.00	
2 - 2834 Employee Assistance Program	33,600	33,600	33,600	0.00	
2 - 2900 Other Fixed Costs	27,888	29,519	29,519	0.00	
2 - 3100 Contracted OSHA Expenses	3,964	12,546	12,546	0.00	
2 - 3111 Contracted Testing	0	19,800	19,800	0.00	
2 - 3112 Contracted Medical Expenses - Spec Ed	113,787	137,769	102,926	(25.29)	
2 - 3113 Contracted Background Checks	20,377	33,600	15,000	(55.36)	
2 - 3140 Consultant Services	70,530	29,950	29,950	0.00	
2 - 3145 Contracted Professional Services	308,888	366,000	209,800	(42.68)	
2 - 3150 Due Process Hearings	1,735	0	0	0.00	
2 - 3190 Census, Surveys & Reports	3,104	45,000	45,000	0.00	

**HAMPTON CITY SCHOOLS
SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)
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- 2 – 1331 Comp of Nurses, Part-Time:** The increase in this line item will provide additional funding for summer remediation to add a second middle school summer site.
- 2 – 1339 Comp of Other Professional Personnel – Part Time:** The increase in this line item is to reflect the addition of a PT Physical Therapist position (headcount correction, .5 FTE) +/- adjusted allocation based on FY10 actual costs. This line item also reflects a salary reduction of .8%.
- 2 – 1343 Comp of Part-Time Employees:** The decrease in this line item reflects a salary reduction of .8%.
- 2 – 1350 Comp of Part-Time Secretarial & Clerical:** The net decrease in this line item is due to the reduction of 2 part time Office Assistants and the reclassification of a Health Clerk and a Messenger/Van Driver position from FT to PT (see 2-1150). This line item also reflects a salary reduction of .8%.
- 2 – 1399 Comp of Temporary Employees:** The reduction in this line item is due to department reductions as a result of budget streamlining.
- 2 – 2100 FICA, Employer Contribution:** The decrease in this line item is due to the related decreases in the corresponding compensation lines.
- 2 – 2210 Virginia Retirement System (VRS):** The net decrease in this line item is due to a decrease in the funded VRS rate from 15.64% to 9.53% and the decreases in compensation line items.
- 2 – 2311 Dental Insurance Subsidy:** The increase in this line item is based on a 6% rate increase +/- adjustments for actual employee enrollment under the HCS dental insurance program.
- 2 – 2400 VRS Life Insurance Subsidy:** The decrease in this line item is based on a decrease in the rate from .79% to .28% +/- adjusted allocation based on FY10 actual costs.
- 2 – 2501 Income Protection Subsidy:** The decrease in this line item reflects actual participation in the Income Subsidy program.
- 2 – 3112 Contracted Medical Expenses – Spec Ed:** The decrease in this line item is based on the reduced need for a contracted nurse. These services are needed to meet student Individual Education Plan (IEP) requirements.
- 2 – 3113 Contracted Background Checks:** The decrease in this line item is based on the actual cost to cover full and part time employees less fee recovery for temporary and substitute employees. Previously, the full cost of the background checks was funded without regard to the fee recovery.
- 2 – 3145 Contracted Professional Services:** This line item includes funds for Flexible Benefits Administrators, Goodman and Company (school activity fund auditors) and NetSuite (school accounting program). The decrease in this line item is primarily due to the elimination of stimulus funding for implementation of the Oracle position control module.

**HAMPTON CITY SCHOOLS
SCHOOL BOARD'S
FINAL APPROVED OPERATING BUDGET (FUND 50)
FY 2010-2011**

OBJECT OF EXPENDITURE	ACTUAL 2008-2009	FINAL APPROVED 2009-2010	SCHOOL BOARD'S FINAL APPROVED BUDGET 2010 - 2011	% INCR (DECR)
2 - 3500 Contracted Printing Costs	37,093	41,392	36,392	(12.08)
2 - 3610 Advertisements	215	10,000	10,000	0.00
2 - 3612 Public Relations	16,317	15,951	15,951	0.00
2 - 3821 Payment to City for Purchasing	218,818	250,088	245,029	(2.34)
2 - 5501 Travel Expenses	23,438	27,616	18,916	(31.50)
2 - 5504 Travel Expenses - Professional	9,396	11,085	11,085	0.00
2 - 5505 Travel - School Board	14,942	19,264	19,264	0.00
2 - 5510 Mileage Reimbursement	5,808	6,229	6,029	(3.21)
2 - 5802 Membership & Association Dues	44,301	48,535	47,535	(2.06)
2 - 6001 Office Supplies	41,814	34,787	27,620	(20.60)
2 - 6004 Medical Supplies	41,144	55,691	53,614	(3.91)
2 - 6010 OSHA Supplies	30,358	29,131	29,131	0.00
2 - 6011 Other Operating Supplies	8,790	8,232	8,232	0.00
2 - 6014 Books, Subscriptions & Microfilm	8,180	1,000	1,000	0.00
2 - 6040 Print Shop Supplies	143,314	81,456	76,456	(6.14)
2 - 6050 Other Expenses	58,602	47,809	46,609	(2.51)
2 - 8100 Capital Outlay - Replacement	7,022	6,174	4,942	(19.95)
2 - 8200 Capital Outlay - New	13,759	1,356	1,356	0.00
ADMINISTRATION / ATTENDANCE & HEALTH CATEGORY TOTAL	10,440,817	10,457,215	8,927,818	(14.63)

**HAMPTON CITY SCHOOLS
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- 2 – 3500** **Contracted Printing:** The decrease in this line item is due to department reductions based on a reduced need for outsourced printing.
- 2 – 5501** **Travel Expenses:** The decrease in this line item is due to department reductions based on reduced travel.
- 2 – 6001** **Office Supplies:** The decrease in this line item is due to department reductions.
- 2 – 6040** **Print Shop Supplies:** The decrease in this line item is due to department reductions.
- 2 – 8100** **Capital Outlay - Replacement:** The decrease in this line item is due to department reductions.

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S
FINAL APPROVED OPERATING BUDGET (FUND 50)
FY 2010-2011

OBJECT OF EXPENDITURE	ACTUAL 2008-2009	FINAL APPROVED 2009-2010	SCHOOL BOARD'S FINAL APPROVED BUDGET 2010 - 2011		% INCR (DECR)
			BUDGET 2010 - 2011	% INCR (DECR)	
3 - 1114 Comp of Administrative Personnel	162,744	209,353	214,008	2.22	
3 - 1125 Comp of Directors	90,896	90,896	90,607	(0.32)	
3 - 1143 Comp of Technical Personnel	131,682	116,954	115,023	(0.80)	
3 - 1150 Comp of Secretarial & Clerical	36,251	35,660	34,481	(3.31)	
3 - 1165 Comp of Garage Employees	377,199	419,562	351,586	(16.20)	
3 - 1170 Comp of Bus Drivers	1,820,389	2,859,823	2,800,498	(2.07)	
3 - 1190 Comp of Bus Attendants	148,636	142,792	148,079	2.30	
3 - 1265 Comp of Garage Employees - Overtime	18,648	32,240	32,240	0.00	
3 - 1343 Comp of Part-Time Employees	35,038	26,568	26,356	(0.80)	
3 - 1350 Comp of Part-Time Secretarial & Clerical	28,792	20,468	20,304	(0.80)	
3 - 1370 Comp of Bus Drivers - Extra Runs	304,652	545,511	547,294	0.33	
3 - 1371 Comp of Part-Time Bus Drivers	602,280	869,814	521,987	(20.89)	
3 - 1380 Comp of Bus Drivers - Field Trips	1,695	77,768	0	(100.00)	
3 - 1394 Comp of Part-Time Bus Attendants	764,837	576,786	578,305	0.26	
3 - 1399 Comp of Temporary Employees	11,304	0	28,000	100.00	
3 - 2100 FICA, Employer Contribution	366,976	449,300	421,268	(6.24)	
3 - 2210 Virginia Retirement System (VRS)	403,752	575,295	343,671	(40.26)	
3 - 2220 Hampton Employee Retirement System (HERS)	1,453	0	0	0.00	

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)
FY 2010 – 2011

- 3 – 1114 Comp of Administrative Personnel:** The net increase in this line item is due to the adjusted allocation based on FY10 actual costs, in addition to a salary reduction of .8%.
- 3 – 1165 Comp of Garage Employees:** The decrease in this line item is due to the reduction of 1 Parts Manager position and a salary reduction of .8% +/- adjusted allocation based on FY10 actual costs.
- 3 – 1170 Comp of Bus Drivers Employees:** The decrease in this line item is due to the restructuring of supplements for special education drivers +/- adjusted allocation based on FY10 actual costs. This line item also reflects a salary reduction of .8%.
- 3 – 1190 Comp of Bus Attendants:** The increase in this line item is due to the increase in hours for all full time attendants to a 6 hour per day contract (an increase of 2 hours from current) to reflect actual need. This line item also reflects a salary reduction of .8%.
- 3 – 1343 Comp of Part-Time Employees:** The decrease in this line item reflects a salary reduction of .8%.
- 3 – 1350 Comp of Part-Time Secretarial/Clerical:** The decrease in this line item reflects a salary reduction of .8%.
- 3 – 1371 Comp of Part Time Bus Drivers:** The decrease in this line item is due to the reduction of 58 part time Bus Driver positions (29 FTE) based on projected need +/- adjusted allocation based on FY10 actual costs. This line item also reflects a salary reduction of .8%.
- 3 – 1380 Comp of Bus Drivers – Field Trips:** Funding for this line item was eliminated. Costs are currently covered under 3-1370.
- 3 – 1394 Comp of Part Time Bus Attendants:** The net increase in this line item is based on an increase in hours for all attendants to 6 hours per day (an increase of 2 hours from current) to reflect actual need as well as the reduction of 37 part time attendant positions (18.5 FTE), and a salary reduction of .8%.
- 3 – 1399 Comp of Temporary Employees:** The increase in this line item to provide funding for a temporary call center to be set up in the fall to handle calls for the first few weeks of the school year.
- 3 – 2100 FICA, Employer Contribution:** The decrease in this line item is due to the decrease in the compensation line items.
- 3 – 2210 Virginia Retirement System (VRS):** The net decrease in this line item is due to a decrease in the funded VRS rate from 15.64% to 9.53% and the decreases in compensation line items.

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SCHOOL BOARD'S
FINAL APPROVED OPERATING BUDGET (FUND 50)
FY 2010-2011**

OBJECT OF EXPENDITURE	ACTUAL 2008-2009	FINAL APPROVED 2009-2010	SCHOOL BOARD'S FINAL APPROVED BUDGET 2010 - 2011	% INCR (DECR)
3 - 2300 Health Insurance Subsidy	628,246	1,356,994	1,068,053	(21.29)
3 - 2311 Dental Insurance Subsidy	8,522	8,061	12,105	50.17
3 - 2315 Wellness Dues Subsidy	1,408	0	0	0.00
3 - 2400 VRS Life Insurance Subsidy	21,332	30,605	10,098	(67.01)
3 - 2501 Income Protection Subsidy	2,499	2,620	4,193	60.05
3 - 2831 Unused Sick Leave	4,753	2,906	2,906	0.00
3 - 2832 Unused Vacation Leave	720	3,022	3,022	0.00
3 - 2835 Incentive Pay	54,770	60,000	0	(100.00)
3 - 3140 Consultant Services	46,201	0	0	0.00
3 - 3145 Contracted Professional Services	0	123,964	50,000	(59.67)
3 - 3410 Transportation by Public Carrier	2,264,468	0	0	0.00
3 - 3420 Transportation by Contract - Spec Ed	22,498	15,092	0	(100.00)
3 - 5401 Leases/Rental of Equipment	3,335	5,100	5,100	0.00
3 - 5402 Leases/Rental of Buildings	0	0	120,000	100.00
3 - 6001 Office Supplies	6,217	1,744	1,744	0.00
3 - 6008 Vehicle & Powered Equipment Fuels	1,044,682	1,453,082	1,200,000	(17.42)
3 - 6009 Vehicle & Powered Equipment Supplies	707,647	712,478	712,478	0.00
3 - 6047 Technology - Software/On-Line Content	11,000	0	0	0.00
3 - 6050 Other Expenses	39,575	2,000	62,000	3,000.00
3 - 8102 Lease / Purchase Agreements	0	760,000	80,000	(89.33)
3 - 8200 Capital Outlay - New	3,626,756	0	0	0.00
3 - 9920 Contingency	0	150,000	50,000	(66.67)
TRANSPORTATION CATEGORY TOTAL	13,801,851	11,515,458	9,653,406	(16.17)

**HAMPTON CITY SCHOOLS
SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)
FY 2010 – 2011**

- 3 – 2300** **Health Insurance Subsidy:** The decrease in this line item is based on an anticipated 7% premium increase that is being absorbed by the employee +/- adjustments for actual employee enrollment under the HCS health insurance program.
- 3 – 2311** **Dental Insurance Subsidy:** The increase in this line item is based on a 6% rate increase +/- adjustments for actual employee enrollment under the HCS dental insurance program.
- 3 – 2400** **VRS Life Insurance Subsidy:** The decrease in this line item is based on a decrease in the rate from .79% to .28% +/- adjusted allocation based on FY10 actual costs.
- 3 – 2501** **Income Protection Subsidy:** The increase in this line item reflects actual participation in the Income Subsidy program.
- 3 – 2835** **Incentive Pay:** The decrease in this line item is due to the elimination of attendance incentive awards.
- 3 – 3145** **Contracted Professional Services:** The decrease in this line item is due to a reduced need for the additional support required during the transition from HRT to yellow bus service.
- 3 – 3420** **Transportation by Contract – Spec Ed:** This line item has been eliminated and moved to Fund 60 stimulus funds.
- 3 – 5402** **Leases/Rental of Buildings:** The increase in this line item reflects the addition of funds to pay for annual lease costs for the bus compound.
- 3 – 6008** **Vehicle & Powered Equipment Fuels:** The decrease in this line item is based on projected costs for FY11 as determined by FY10 experience.
- 3 – 6050** **Other Expenses:** The increase in this line item is to cover the cost of physicals, drug tests, portable toilets at the bus compound and other incidental expenses.
- 3 – 8102** **Lease/Purchase Agreements:** This line item funds the lease/purchase payments on 5 new buses for the transition from HRT to yellow bus service (fewer than originally anticipated).
- 3 – 9920** **Contingency:** The decrease in this line item is based on a reduced need for contingency funding of the HRT to yellow bus transition.

**HAMPTON CITY SCHOOLS
SCHOOL BOARD'S
FINAL APPROVED OPERATING BUDGET (FUND 50)
FY 2010-2011**

OBJECT OF EXPENDITURE	ACTUAL 2008-2009	FINAL APPROVED 2009-2010	SCHOOL BOARD'S FINAL APPROVED BUDGET 2010 - 2011	% INCR (DECR)
4 - 1114 Comp of Administrative Personnel	237,638	236,150	313,180	32.61
4 - 1125 Comp of Directors	179,914	179,914	94,782	(47.32)
4 - 1150 Comp of Secretarial & Clerical	127,839	79,989	78,731	(1.56)
4 - 1160 Comp of Maintenance Employees	2,003,756	1,972,969	1,769,510	(10.31)
4 - 1191 Comp of Custodians	2,850,446	2,976,271	2,911,965	(2.16)
4 - 1192 Comp of Staff Aides	694,593	719,871	550,934	(23.47)
4 - 1260 Comp of Maintenance Personnel - Overtime	25,863	43,680	43,680	0.00
4 - 1291 Comp of Custodial Personnel - Overtime	5,259	13,629	13,629	0.00
4 - 1360 Comp of Part-Time Maintenance Employees	41,952	0	0	0.00
4 - 1391 Comp of Part-Time Custodians	1,208,489	1,400,999	996,822	(28.85)
4 - 1392 Comp of Part-Time Staff Aides	68,215	42,756	0	(100.00)
4 - 1550 Comp of Substitute Secretarial & Clerical	917	0	0	0.00
4 - 1591 Comp of Substitute Custodians	82,424	66,776	66,776	29.95
4 - 1592 Comp of Substitute Staff Aides	0	25,000	5,000	(80.00)
4 - 2100 FICA, Employer Contribution	569,257	593,486	525,172	(11.51)
4 - 2210 Virginia Retirement System (VRS)	951,045	916,524	545,029	(40.47)
4 - 2220 Hampton Employee Retirement System (HERS)	7,007	0	0	0.00
4 - 2300 Health Insurance Subsidy	1,096,501	1,326,735	1,210,200	(8.71)

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)
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- 4 – 1114 Comp of Administrative Personnel:** The net increase in this line item is due to the addition of an Assistant Director, Facilities and Planning and a salary reduction of .8%.
- 4 – 1125 Comp of Directors:** The decrease in this line item reflects the reduction of 1 Director, Facilities Planning position as well as a salary reduction of .8%.
- 4 – 1160 Comp of Maintenance Employees:** The decrease in this line item is due to the reduction of 5 positions as follows: 1 Electrician II, 1 Warehouse Worker, 2 Painter II positions, and 1 Lead Painter position +/- adjusted allocation based on FY10 actual costs. It also reflects a salary reduction of .8%.
- 4 – 1191 Comp of Custodians:** The decrease in this line item is due to a salary reduction of .8%.
- 4 – 1192 Comp of Staff Aides:** The decrease in this line item is based on the reduction of 9 (5 stimulus funded) School Security Officer positions and a contract change from 181 to 180 days per year, as well as a salary reduction of .25%.
- 4 – 1391 Comp of Part-Time Custodians:** The decrease in this line item is due to the reduction of 11 (5.5 FTE) stimulus funded part time custodian positions +/- adjusted allocation based on FY10 actual costs, and the reduction in funded hours at elementary from 6 to 5 hours per day. This line item also reflects a salary reduction of .8%.
- 4 – 1392 Comp of Part-Time Staff Aides:** The decrease in this line item is due to the elimination of 3 part time stimulus funded security officers (1.5 FTE).
- 4 – 1591 Comp of Substitute Custodians:** This line item is funded on projected costs based on historical spending patterns.
- 4 – 1592 Comp of Substitute Staff Aides:** This line item is funded on projected costs based on historical spending patterns.
- 4 – 2100 FICA, Employer Contribution:** The decrease in this line item is due to the related decreases in the corresponding compensation lines.
- 4 – 2210 Virginia Retirement System (VRS):** The net decrease in this line item is due to a decrease in the funded VRS rate from 15.64% to 9.53% and the decreases in compensation line items.
- 4 – 2300 Health Insurance Subsidy:** The decrease in this line item is based on an anticipated 7% premium increase that is being absorbed by the employee +/- adjustments for actual employee enrollment under the HCS health insurance program.

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SCHOOL BOARD'S
FINAL APPROVED OPERATING BUDGET (FUND 50)
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OBJECT OF EXPENDITURE	ACTUAL 2009-2010	FINAL APPROVED 2009-2010	SCHOOL BOARD'S FINAL APPROVED BUDGET 2010 - 2011	% INCR (DECR)
4 - 2311 Dental Insurance Subsidy	7,010	6,637	7,212	8.66
4 - 2315 Wellness Dues Subsidy	739	0	0	0.00
4 - 2400 VRS Life Insurance Subsidy	50,352	48,705	16,013	(67.12)
4 - 2501 Income Protection Subsidy	2,720	2,795	3,267	16.87
4 - 2831 Unused Sick Leave	8,690	9,201	9,201	0.00
4 - 2832 Unused Vacation Leave	23,621	20,145	20,145	0.00
4 - 3100 Contracted OSHA Expenses	29,540	19,370	19,170	(1.03)
4 - 3126 Contracted Security Service	66,656	75,000	80,400	7.20
4 - 3122 Contracted Resource Officers	539,704	567,438	622,566	9.72
4 - 3140 Consultant Services	16,300	0	0	0.00
4 - 3145 Professional Services	5,000	0	0	0.00
4 - 3310 Contracted Building & Grounds Service	1,422,698	687,490	685,170	(0.34)
4 - 3320 Contracted Maintenance Agreements	47,059	90,847	101,737	11.99
4 - 3330 Contracted Repair Services	9,643	12,498	12,498	0.00
4 - 3823 Payment to City for Building Services	305,296	310,000	337,584	8.90
4 - 5100 Natural Gas	244,286	396,210	294,044	(25.79)
4 - 5101 Electrical Services	2,959,882	2,754,755	3,429,403	24.49
4 - 5103 Water & Sewer Services	292,330	252,658	321,856	27.39
4 - 5200 Telephone Services	1,184	2,500	2,500	0.00
4 - 5201 Postage Services	162,162	146,676	145,713	(0.66)
4 - 5204 Cell Phone Service	54,175	76,000	4,740	(93.68)
4 - 5300 Self Insurance	2,119,187	1,853,000	1,964,180	6.00

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)
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- 4 – 2311 Dental Insurance Subsidy:** The increase in this line item is based on a 6% rate increase +/- adjustments for actual employee enrollment under the HCS dental insurance program.
- 4 – 2400 VRS Life Insurance Subsidy:** The decrease in this line item is based on a decrease in the rate from .79% to .28% +/- adjusted allocation based on FY10 actual costs.
- 4 – 2501 Income Protection Subsidy:** The increase in this line item reflects actual participation in the Income Subsidy program.
- 4 – 3100 Contracted OSHA Expenses:** This line item provides funding for environmental testing, monitoring and remediation. OSHA training and seminars are also included.
- 4 – 3120 Contracted Security Services:** The increase in this line item is to add security monitoring at Phenix and Andrews.
- 4 – 3122 Contracted Resource Officers:** The increase in this line item is for the net addition of 1 School Resource Officer for Phenix/Andrews. A second SRO will be moved from a middle school to staff the other new school.
- 4 – 3320 Contracted Maintenance Agreements:** This line item includes maintenance agreements for Cisco Academy and the building defibrillators. This line item also includes funds for increases in maintenance agreements for Subfinder and fingerprint machines, as well as the reallocation of funds for the Virginia Preschool Initiative from 1-3602.
- 4 – 3823 Payment to City for Building Services:** Funds in this line item pay the lease for the Ruppert Sargent Building. This information is provided by the City of Hampton.
- 4 – 5100 Natural Gas:** The reduction in this line item represents projected spending based on historical trends.
- 4 – 5101 Electrical Services:** The increase in this line item represents projected spending based on historical trends.
- 4 – 5103 Water & Sewer Services:** The net increase in this line item represents projected spending based on historical trends and the elimination of bottled water delivery services.
- 4 – 5204 Cell Phone Services:** The net decrease in this line item is due to the reallocation of funds used to pay cell phone supplements to the appropriate salary lines for affected employees. Funds in the amount of \$4740 were also added to pay for "push-to-talk" phones in Maintenance.
- 4 – 5300 Self-Insurance:** The increase in this line item is based on estimated premium costs for FY2011 provided by the City of Hampton.

**HAMPTON CITY SCHOOLS
SCHOOL BOARD'S
FINAL APPROVED OPERATING BUDGET (FUND 50)
FY 2010-2011**

OBJECT OF EXPENDITURE	ACTUAL 2008-2009	FINAL APPROVED 2009-2010	SCHOOL BOARD'S FINAL APPROVED BUDGET 2010 - 2011	% INCR (DECR)
4 - 5401 Operating Leases - Equipment	94,646	155,627	157,627	1.29
4 - 5402 Operating Leases - Buildings	600,182	545,358	360,088	(33.97)
4 - 5501 Travel Expenses	3,975	0	0	0.00
4 - 5604 Contribution - WHRO TV (CII)	42,640	0	0	0.00
4 - 5606 WHRO - Capital	0	42,844	42,844	0.00
4 - 5802 Dues and Association Memberships	439	0	0	0.00
4 - 6001 Office Supplies	8,121	5,087	5,087	0.00
4 - 6005 Custodial Supplies	345,884	368,032	392,669	6.69
4 - 6007 Maintenance Supplies	627,254	572,678	619,140	8.11
4 - 6010 OSHA Supplies	8,343	6,296	6,296	0.00
4 - 6017 Repair Parts & Supplies	104,638	144,260	133,191	(7.67)
4 - 6050 Other Expenses	150,813	137,308	141,002	2.69
4 - 7006 New Horizons Capital	421,830	148,787	0	(100.00)
4 - 8100 Capital Outlay - Replacement	209,080	202,903	202,903	0.00
4 - 8200 Capital Outlay - New	5,490	794,629	0	(100.00)
OPERATION AND MAINTENANCE CATEGORY TOTAL	21,132,583	21,047,461	19,283,626	(8.38)

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- 4 – 5402 Operating Leases - Buildings:** The decrease in this line item is based on the elimination of lease costs for the Virginia School for the Deaf and Blind and Emmanuel Lutheran (Hampton Harbor Academy, which relocates to Davis MS). Remaining funding pays the lease for Bridgeport Academy.
- 4 – 6005 Custodial Supplies:** The net increase in this line item funds supplies for Phenix and Andrews and eliminates supply funding for Lee, Mallory, Mary Peake and Wythe.
- 4 – 6007 Maintenance Supplies:** The net increase in this line item funds supplies for Phenix and Andrews and eliminates supply funding for Lee, Mallory, Mary Peake and Wythe.
- 4 – 6017 Repair Parts & Supplies:** The decrease in this line item is based on department reductions.
- 4 – 6050 Other Expenses:** This line item pays for contractual dumpster service, and represents a net increase based on school closings and the opening of Phenix and Andrews.
- 4 – 7006 New Horizons Capital:** The decrease in this line item is due to the elimination of this funding.
- 4 – 8200 Capital Outlay – New:** The decrease in this line item is due to the elimination of stimulus funding.

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SCHOOL BOARD'S
FINAL APPROVED OPERATING BUDGET (FUND 50)
FY 2010-2011**

OBJECT OF EXPENDITURE	ACTUAL 2008-2009	FINAL APPROVED 2009-2010	SCHOOL BOARD'S	% INCR (DECR)
			BUDGET 2010 - 2011	
7 - 9300 Student Athletic Subsidy (Fund 94)	316,000	316,000	287,000	(9.18)
FUND TRANSFERS				
CATEGORY TOTAL	316,000	316,000	287,000	(9.18)

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)
FY 2010 – 2011

- 7 – 9300 Student Athletic Subsidy (Fund 94):** The decrease in this line item is due to the addition of a VHSL participation fee in Fund 94 which reduces the amount of subsidy required.

**HAMPTON CITY SCHOOLS
SCHOOL BOARD'S
FINAL APPROVED OPERATING BUDGET (FUND 50)
FY 2010-2011**

OBJECT OF EXPENDITURE	ACTUAL 2008-2009	FINAL APPROVED 2009-2010	SCHOOL BOARD'S FINAL APPROVED BUDGET 2010 - 2011	% INCR (DECR)
9 - 1121 Comp of Teachers	2,018,076	2,067,481	1,148,097	(44.47)
9 - 1125 Comp of Directors/Curriculum Leaders	182,162	182,162	89,865	(50.67)
9 - 1139 Comp of Other Professional Personnel	0	0	144,973	100.00
9 - 1143 Comp of Other Technical Personnel	2,561,611	2,483,971	2,271,974	(8.53)
9 - 1150 Comp of Secretarial and Clerical	251,689	282,807	279,073	(1.32)
9 - 1320 Comp of Part Time Teachers	79,771	81,220	83,207	2.45
9 - 1343 Comp of Part Time Employees	26,384	0	0	0.00
9 - 1399 Comp of Temporary Employees	2,616	1,500	0	(100.00)
9 - 2100 FICA, Employer Contribution	381,456	390,084	307,315	(21.22)
9 - 2210 Virginia Retirement System (VRS)	747,427	744,939	374,908	(49.67)
9 - 2220 Hampton Employee Retirement System (HEI)	7,900	6,712	0	(100.00)
9 - 2300 Health Insurance Subsidy	550,840	643,233	555,569	(13.63)
9 - 2311 Dental Insurance Subsidy	3,988	4,111	3,138	(23.66)
9 - 2315 Wellness Dues Subsidy	1,428	0	0	0.00
9 - 2400 VRS Life Insurance Subsidy	41,230	39,630	11,015	(72.21)

**HAMPTON CITY SCHOOLS
SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)
FY 2010 – 2011**

- 9 – 1121 Comp of Teachers:** The decrease in this line item is due to the reduction of 12 ITRT positions and .5 CTE position, as well as the reclassification of 2 Teacher Specialists to 9-1139. It also reflects a contract change for all CTE teachers from 11 months to 10 months. This line item also reflects a salary reduction of .8%.
- 9 – 1125 Comp of Directors/Curriculum Leaders:** The decrease in this line item is due to the reduction of 1 Director, Technology and a salary reduction of .8%.
- 9 – 1139 Comp of Other Professional Personnel:** The net increase in this line item is due to the reclassification of 2 Teacher Specialists from 9-1121 and a salary reduction of .8%.
- 9 – 1143 Comp of Technical Personnel:** The decrease in this line item is due to the reduction of 6 positions – 1 stimulus funded Information Support Specialist II, 1 School Technology Specialist I, 3 School Technology Specialist II's and 1 Technology Support Specialist Senior +/- adjusted allocation based on FY10 actual costs. It also includes the transfer of 1 E-Mail Specialist position from category 1 to category 9, and a salary reduction of .8%.
- 9 – 1150 Comp of Secretarial/Clerical:** The decrease in this line item reflects a salary reduction of .8%.
- 9 – 1320 Comp of Part-Time Teachers:** The increase in this line item reflects adjusted allocation based on FY10 actual costs, netted with a salary reduction of .8%.
- 9 – 1399 Comp of Temporary Employees:** The decrease in this line item is due to department reductions.
- 9 – 2100 FICA, Employer Contribution:** The decrease in this line item is due to the related decreases in the corresponding compensation lines.
- 9 – 2210 Virginia Retirement System (VRS):** The net decrease in this line item is due to a decrease in the funded VRS rate from 15.64% to 9.53% and the decreases in compensation line items.
- 9 – 2220 Hampton Employees Retirement System (HERS):** The decrease in this line item is to reclassify the funds to category 1 since the payment of funds is no longer tied to payroll.
- 9 – 2300 Health Insurance Subsidy:** The decrease in this line item is based on a 7% premium increase that is being absorbed by the employee +/- adjustments for actual employee enrollment under the HCS health insurance program.
- 9 – 2311 Dental Insurance Subsidy:** The net decrease in this line item is based on a 6% rate increase +/- adjustments for actual employee enrollment under the HCS dental insurance program.
- 9 – 2400 VRS Life Insurance Subsidy:** The decrease in this line item is based on a decrease in the rate from .79% to .28% +/- adjusted allocation based on FY10 actual costs and the reduction of positions.

**HAMPTON CITY SCHOOLS
SCHOOL BOARD'S
FINAL APPROVED OPERATING BUDGET (FUND 50)
FY 2010-2011**

OBJECT OF EXPENDITURE	ACTUAL 2008-2009	FINAL APPROVED 2009-2010	SCHOOL BOARD'S FINAL APPROVED BUDGET 2010 - 2011	% INCR (DECR)
9 - 2501 Income Protection Subsidy	2,959	3,113	2,802	(9.98)
9 - 2831 Unused Sick Leave	5,266	0	0	0.00
9 - 2832 Unused Vacation Leave	5,358	0	0	0.00
9 - 3145 Professional Services	1,807,200	554,111	474,080	(14.44)
9 - 3320 Contracted Maintenance Agreements	12,052	18,800	18,800	0.00
9 - 3330 Contracted Repair Service	546	4,200	4,200	0.00
9 - 3820 Data Processing Payments to City	10,700	11,235	1,600	(85.76)
9 - 5200 Telephone Service	313,659	324,346	324,346	0.00
9 - 5204 Cell Phone Service	0	0	7,800	100.00
9 - 5205 Communication Technology	332,866	413,288	424,488	2.71
9 - 5401 Leases/Rental of Equipment	472,464	488,000	538,330	10.31
9 - 5501 Travel Expenses	613	702	352	(49.86)
9 - 5510 Mileage Reimbursement	2,781	6,012	6,012	0.00
9 - 5604 Contribution - WHRO	11,600	11,600	11,500	0.00
9 - 6001 Office Supplies	4,393	3,033	3,033	0.00
9 - 6011 Other Operating Supplies	2,316	0	0	0.00
9 - 6013 Instructional Supplies	57,381	84,525	84,525	0.00
9 - 6016 Testing and Monitoring Supplies	15,914	18,622	18,622	0.00
9 - 6017 Repair Parts and Supplies	257,506	258,720	258,720	0.00
9 - 6047 Technology - Software/On-Line Content	1,487,704	793,621	956,070	20.47
9 - 6049 Data Processing Supplies	10,058	1,633	1,633	0.00
9 - 6050 Other Expenses	5,199	1,743	1,743	0.00
9 - 8000 Equipment - Instructional	944,183	1,690,303	1,152,000	(31.85)
9 - 8100 Capital Outlay - Replacement	98,356	63,770	0	(100.00)
9 - 8200 Capital Outlay - New	59,588	0	0	0.00
TECHNOLOGY CATEGORY TOTAL	12,777,140	11,678,127	9,558,790	(18.15)
ALL CATEGORIES GRAND TOTALS	215,081,691	208,713,038	184,685,176	(11.51)

HAMPTON CITY SCHOOLS
SCHOOL BOARD'S FINAL APPROVED OPERATING BUDGET (FUND 50)
FY 2010 – 2011

- 9 – 2501 Income Protection Subsidy:** The decrease in this line item reflects actual participation in the Income Subsidy program.
- 9 – 3145 Professional Services:** This line item includes funding for annual support contracts and upgrades for software such as Oracle, Noetix, Connect-Ed, Sun servers, SIS Express, etc.
- 9 – 3820 Data Processing Payments to City:** The decrease in this line item is based on an agreement with the City to share check printer maintenance costs.
- 9 – 5204 Cell Phone Service:** The increase in this line item is to provide funds to cover the cost of "push-to-talk" phones used in Technology.
- 9 – 5205 Communication Technology:** The net increase in this line item is the result of eliminating WAN lines at closed schools and adding them at Phenix and Andrews.
- 9 – 5401 Leases/Rental of Equipment:** The net increase in this line item is from the elimination of network copiers and printers at closing schools and the addition of them for Phenix and Andrews.
- 9 – 5501 Travel Expenses:** The decrease in this line item is due to department reductions.
- 9 – 6047 Technology – Software/On-Line Content:** The increase in this line item is primarily due to the addition of NOVA Net licenses at Bridgeport Academy and the Performance Learning Center, the reclassification of funds from 1-1425 for curriculum writing software, and to increase the number of Gaggle licensed seats to cover secondary students.
- 9 – 8000 Equipment - Instructional:** The decrease in this line item is due to the reduction of funding to just the Virginia Public School Authority state funding plus the required local match.
- 9 – 8100 Capital Outlay - Replacement:** The decrease in this line item is due to department reductions.

EXPENSES BY PROGRAM

2010 - 2011

504 EXPENSES**PERSONNEL**

NONE

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1399	Comp of Temporary Employees	8,234	5,176	5,176
2100	FICA Employer Contribution	530	396	396
6013	Instructional Supplies	499	250	250
6050	Other Expenses	285	484	484
Grand Total		9,648	6,306	6,306

ART

PERSONNEL

	FY10 Budget	FY11 Budget	Change
Teacher - Elementary	25.00	20.00	(5.00)
Teacher - Secondary	23.00	24.00	1.00
Total	48.00	44.00	(4.00)

ELEMENTARY

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	1,029,979	1,064,892	837,217
2100	FICA Employer Contribution	76,799	81,464	64,047
2210	Virginia Retirement System	153,887	158,140	79,785
2300	Health Insurance Subsidy	110,274	128,125	110,470
2311	Dental Insurance Subsidy	773	1,106	668
2315	Wellness Dues Subsidy	252		
2400	Virginia Retirement System Life Insurance Subsidy	8,505	8,415	2,344
2501	Income Protection Subsidy	960	960	710
Grand Total		1,381,429	1,443,102	1,095,241

MIDDLE

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	411,392	333,180	402,641
1320	Comp of Part Time Teachers	19,613	35,228	
2100	FICA Employer Contribution	32,240	28,183	30,802
2210	Virginia Retirement System	61,293	49,477	38,372
2220	Hampton Employees Retirement System	735	582	
2300	Health Insurance Subsidy	45,020	39,836	48,887
2311	Dental Insurance Subsidy	476	476	505
2315	Wellness Dues Subsidy	144		
2400	Virginia Retirement System Life Insurance Subsidy	3,376	2,632	1,127
6013	Instructional Supplies	22,378		
Grand Total		596,666	489,594	522,334

HIGH

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	626,025	633,543	615,580
1320	Comp of Part Time Teachers			
2100	FICA Employer Contribution	46,198	48,466	47,093
2210	Virginia Retirement System	95,024	94,084	58,666
2220	Hampton Employees Retirement System	669	1,304	
2300	Health Insurance Subsidy	82,768	94,623	103,652
2315	Wellness Dues Subsidy	288		
2400	Virginia Retirement System Life Insurance Subsidy	5,233	5,005	1,723
2501	Income Protection Subsidy	520	520	630
6013	Instructional Supplies	28,099		
Grand Total		886,843	877,445	827,344

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
2300	Health Insurance Subsidy	0	9,811	0
Grand Total		0	9,811	0

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1139	Comp of Other Professional Personnel	66,953		
2100	FICA Employer Contribution	5,104		
2210	Virginia Retirement System	9,969		
2300	Health Insurance Subsidy	4,458		
2315	Wellness Dues Subsidy	144		
2400	Virginia Retirement System Life Insurance Subsidy	549		
6013	Instructional Supplies	55,019	50,827	62,156
6017	Repair Parts and Supplies	1,840	1,937	1,437
6047	Technology - Software / On-Line Content	1,099		
8050	Other Expenses	2,514	2,514	2,614
Grand Total		147,650	55,278	86,107

GRAND TOTAL ART

3,012,588 2,875,230 2,531,026

AT RISK FOUR YEAR OLDS

PERSONNEL	FY10 Budget	FY11 Budget	Change
Administrative Secretary I	0.50	0.50	0.00
Administrative Secretary II	0.00	0.00	0.00
Administrative Secretary III	1.00	2.00	1.00
Director, Early Childhood Education	0.00	1.00	1.00
Family Service Worker	1.00	1.00	0.00
Instructional Assistant - Pre-school	13.00	27.00	14.00
Principal, Elementary School	0.00	1.00	1.00
Teacher - Pre-School	13.00	27.00	14.00
Teacher Specialist	1.00	0.00	-1.00
Total	29.50	59.50	30.00

ELEMENTARY

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	558,882		1,216,643
1125	Comp of Directors/Curriculum Leaders			81,105
1126	Comp of Principals			86,729
1131	Comp of Nurses			18,788
1139	Comp of Other Professional Personnel	107,261		47,316
1141	Comp of Teacher Assistants	247,586		490,693
1150	Comp of Secretary and Clerical	34,971		65,782
1191	Comp of Custodians			48,926
1350	Comp of Part Time Secretary and Clerical	11,842		11,210
1370	Comp of Bus Drivers Extra Runs	112,000	112,000	112,000
1399	Comp of Temporary Employees	967		
1521	Comp of Substitute Teachers	1,428		
1541	Comp of Substitute Teacher Assistants	681		
2100	FICA Employer Contribution	71,224	8,568	166,708
2210	Virginia Retirement System	140,030		195,937
2220	Hampton Employees Retirement System	72		
2300	Health Insurance Subsidy	120,983		347,869
2311	Dental Insurance Subsidy	2,006		1,332
2315	Wellness Dues Subsidy	384		
2400	Virginia Retirement System Life Insurance Subsidy	7,711		5,755
2601	Income Protection Subsidy	865		1,180
2830	Staff Development	5,286		20,000
2831	Unused Sick Leave	6,245		
3320	Contracted Maintenance Agreements			12,600
3602	At-Risk-4-Year Old Program	1,663,020	3,171,226	361,133
3760	Virginia Living Museum	2,800		3,738
3770	Virginia Air and Space Center	2,770		3,471
5101	Electrical Services			42,658
5103	Water and Sewer Services			4,026
5401	Leases/Rental of Equipment	2,321		2,000
5510	Mileage Reimbursement	887		4,000
5800	Community Services/Parent Involvement	27,023		10,000
6002	Food Cost	21,644		48,000
6005	Custodial Supplies	987		
6013	Instructional Supplies	86,966		25,000
6050	Other Expenses	22,791		4,000
8100	Capital Outlay-Replacement			10,000
8200	Capital Outlay-New	82,580		
Grand Total		3,344,215	3,291,794	3,448,599

ATHLETIC SUPPLEMENTS**PERSONNEL**

NONE

HIGH

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1399	Comp of Temporary Employees	448,520	480,700	420,896
2100	FICA Employer Contribution	34,311		32,232
2210	Virginia Retirement System			40,090
2400	Virginia Retirement System Life Insurance Subsidy			1,194
Grand Total		482,831	480,700	494,412

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
2100	FICA Employer Contribution	0	36,774	0
2210	Virginia Retirement System	0	71,384	0
2400	Virginia Retirement System Life Insurance Subsidy	0	3,798	0
Grand Total		0	111,956	0

GRAND TOTAL ATHLETIC SUPPLEMENTS**482,831 592,656 494,412**

ATHLETICS

PERSONNEL	FY10 Budget	FY11 Budget	Change
Coordinator, Athletics	1.00	1.00	0.00
Total	1.00	1.00	0.00

STIMULUS

Account	Account Description	FY10 Budget	FY11 Budget
2300	Health Insurance Subsidy	193	0
Grand Total		193	0

ADMININSTRATION

Account	Account Description	FY10 Budget	FY11 Budget
1139	Comp of Other Professional Personnel	66,560	66,446
2100	FICA Employer Contribution	5,092	5,083
2210	Virginia Retirement System	9,884	6,332
2300	Health Insurance Subsidy	5,161	5,258
2400	Virginia Retirement System Life Insurance Subsidy	526	186
3145	Professional Services	80,000	80,000
Grand Total		167,223	163,305

GRAND TOTAL ATHLETICS **167,416** **163,305**

Note: This was a new program for FY10. It was previously reported under Health & PE.

ADVANCEMENT VIA INDIVIDUAL DETERMINATION (AVID) PROGRAM**PERSONNEL**

NONE

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1399	Comp of Temporary Employees		31,075	30,371
2100	FICA Employer Contribution		2,377	2,323
3145	Professional Services	20,020	12,937	
5501	Travel Expenses	2,310		
5510	Mileage Reimbursement	102		
6013	Instructional Supplies	2,241		
6050	Other Expenses	17,264		
Grand Total		41,936	46,389	32,694

BOARD SERVICES

PERSONNEL	FY10 Budget	FY11 Budget	Change
School Board	3.50	3.50	0.00
Total	3.50	3.50	0.00

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1111	Comp of Board Members	85,281	85,281	82,723
2100	FICA Employer Contribution	6,524	6,524	6,327
5505	Travel Expenses School Board	14,942	19,264	19,264
5802	Dues and Association Memberships	25,905	27,646	27,646
Grand Total		132,652	138,715	135,960

CITY PARTNERSHIPS**PERSONNEL**

NONE

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
3822	Partnership Payments to City	80,805	73,100	73,100
Grand Total		80,805	73,100	73,100

CO-CURRICULAR SUPPLEMENTS**PERSONNEL**

NONE

ELEMENTARY

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1399	Comp of Temporary Employees	438,680	165,708	276,334
2100	FICA Employer Contribution	33,558		21,147
2210	Virginia Retirement System			26,358
2400	Virginia Retirement System Life Insurance Subsidy			809
Grand Total		472,238	165,708	324,648

MIDDLE

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1399	Comp of Temporary Employees	293,586	274,898	250,485
2100	FICA Employer Contribution	22,457		19,177
2210	Virginia Retirement System			23,876
2400	Virginia Retirement System Life Insurance Subsidy			695
Grand Total		316,043	274,898	294,233

HIGH

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1399	Comp of Temporary Employees	358,686	358,693	268,515
2100	FICA Employer Contribution	27,438		20,555
2210	Virginia Retirement System			25,585
2400	Virginia Retirement System Life Insurance Subsidy			759
Grand Total		386,124	358,693	315,414

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1399	Comp of Temporary Employees		285,741	
2100	FICA Employer Contribution		21,859	
2210	Virginia Retirement System		42,433	
2400	Virginia Retirement System Life Insurance Subsidy		2,257	
Grand Total			352,290	

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1399	Comp of Temporary Employees	2,014	2,014	5,512
2100	FICA Employer Contribution	154	61,301	422
2210	Virginia Retirement System		120,362	525
2400	Virginia Retirement System Life Insurance Subsidy		6,404	16
Grand Total		2,168	190,081	6,475

GRAND TOTAL CO-CURRICULAR SUPPLEMENTS**1,176,573 1,341,670 940,770**

COMPASS

PERSONNEL	FY10 Budget	FY11 Budget	Change
Career Coach	2.00	1.00	(1.00)
Math Coach	2.00	2.00	0.00
Parent Involvement Facilitator	2.00	2.00	0.00
Total	6.00	5.00	(1.00)

MIDDLE

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	53,452	103,816	
1134	Comp of Social Worker	44,197	61,366	64,500
1139	Comp of Other Professional Personnel	33,150	45,600	45,256
2100	FICA Employer Contribution	9,348	16,126	8,397
2210	Virginia Retirement System	19,505	31,302	10,460
2300	Health Insurance Subsidy	22,850	36,289	26,269
2400	Virginia Retirement System Life Insurance Subsidy	1,107	1,665	307
2501	Income Protection Subsidy	232	463	1,129
Grand Total		183,841	296,627	156,318

HIGH

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers			114,743
2100	FICA Employer Contribution			8,778
2210	Virginia Retirement System			10,935
2300	Health Insurance Subsidy			
2400	Virginia Retirement System Life Insurance Subsidy			322
3145	Professional Services			
Grand Total				134,778

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
2300	Health Insurance Subsidy		1,356	
3145	Professional Services		88,000	
Grand Total			89,356	

GRAND TOTAL COMPASS

183,841 385,983 291,096

Note: This was a new program in FY09

CAREER AND TECHNICAL EDUCATION - I BUSINESS EDUCATION

PERSONNEL	FY10 Budget	FY11 Budget	Change
Teacher - Secondary	30.00	28.50	(1.50)
Total	30.00	28.50	(1.50)

MIDDLE

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	329,472	351,498	341,830
1320	Comp of Part Time Teachers			19,602
2100	FICA Employer Contribution	24,605	26,889	27,549
2210	Virginia Retirement System	50,283	52,199	32,576
2300	Health Insurance Subsidy	39,977	52,939	40,520
2311	Dental Insurance Subsidy			781
2400	Virginia Retirement System Life Insurance Subsidy	2,769	2,778	958
2831	Unused Sick Leave	571		
Grand Total		447,677	486,303	463,916

HIGH

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	1,075,248	1,028,107	902,843
1320	Comp of Part Time Teachers	33,710	46,368	
2100	FICA Employer Contribution	82,844	82,195	69,066
2210	Virginia Retirement System	162,012	152,675	86,039
2220	Hampton Employees Retirement System	885	661	
2300	Health Insurance Subsidy	92,055	94,717	92,159
2311	Dental Insurance Subsidy	2,222	2,347	1,515
2315	Wellness Dues Subsidy	504		
2400	Virginia Retirement System Life Insurance Subsidy	8,955	8,121	2,528
2501	Income Protection Subsidy	1,292	1,162	1,902
2831	Unused Sick Leave	2,613		
Grand Total		1,462,339	1,416,353	1,156,052

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers		9,062	
2100	FICA Employer Contribution		693	
2210	Virginia Retirement System		1,346	
2300	Health Insurance Subsidy		5,520	
2400	Virginia Retirement System Life Insurance Subsidy		72	
Grand Total			16,693	

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
3320	Contracted Maintenance Agreements	30,123	41,245	40,035
5401	Leases/Rental of Equipment	5,629	5,873	5,873
5501	Travel Expenses	1,871	668	568
6001	Office Supplies	256	282	282
6013	Instructional Supplies	31,089	22,127	22,820
6016	Testing and Monitoring Supplies	12,294	15,086	12,824
6017	Repair Parts and Supplies	2,256	2,446	2,446
Grand Total		83,518	87,727	84,848

GRAND TOTAL BUSINESS EDUCATION **1,993,533** **2,007,076** **1,704,816**

CAREER AND TECHNICAL EDUCATION - FAMILY AND CONSUMER SCIENCE - FAMILY FOCUS

PERSONNEL	FY10 Budget	FY11 Budget	Change
Teacher - Secondary	7.50	6.50	(1.00)
Total	7.50	6.50	(1.00)

MIDDLE

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	91,937	45,319	
1320	Comp of Part Time Teachers	33,353	48,968	33,107
2100	FICA Employer Contribution	9,542	7,213	2,533
2210	Virginia Retirement System	13,689	6,730	
2220	Hampton Employees Retirement System		664	
2300	Health Insurance Subsidy	8,915	4,609	
2400	Virginia Retirement System Life Insurance Subsidy	754	358	
2831	Unused Sick Leave	309		
Grand Total		158,500	113,861	35,640

HIGH

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	281,651	279,652	255,778
2100	FICA Employer Contribution	20,828	21,386	19,567
2210	Virginia Retirement System	44,234	41,615	24,376
2220	Hampton Employees Retirement System	975	665	
2300	Health Insurance Subsidy	21,877	31,004	30,230
2400	Virginia Retirement System Life Insurance Subsidy	2,440	2,208	717
2501	Income Protection Subsidy	742	742	884
2831	Unused Sick Leave	9		
Grand Total		372,756	377,072	331,552

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers		3,952	
2100	FICA Employer Contribution		302	
2210	Virginia Retirement System		587	
2300	Health Insurance Subsidy		1,371	
2400	Virginia Retirement System Life Insurance Subsidy		31	
Grand Total			6,243	

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
3330	Contracted Repair Service	6,524	5,398	5,398
5801	Travel Expenses	408	293	
6013	Instructional Supplies	19,424	28,152	29,685
6017	Repair Parts and Supplies	1,275	1,000	1,000
Grand Total		27,631	34,843	36,083

GRAND TOTAL FAMILY AND CONSUMER SCIENCE - FAMILY FOCUS **558,887** **532,019** **403,275**

CAREER AND TECHNICAL EDUCATION - FAMILY AND CONSUMER SCIENCE - OCCUPATIONAL

PERSONNEL	FY10 Budget	FY11 Budget	Change
Teacher - Secondary	9.50	9.00	-0.50
Total	9.50	9.00	-0.50

MIDDLE

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	79,944	79,944	38,911
2100	FICA Employer Contribution	5,762	6,116	2,977
2210	Virginia Retirement System	12,515	11,872	3,708
2300	Health Insurance Subsidy	15,952	18,469	13,895
2315	Wellness Dues Subsidy	144		
2400	Virginia Retirement System Life Insurance Subsidy	689	632	109
Grand Total		115,006	117,033	59,600

HIGH

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	260,821	300,847	292,655
1320	Comp of Part Time Teachers	43,004	58,619	62,020
2100	FICA Employer Contribution	22,550	27,499	27,134
2210	Virginia Retirement System	41,712	44,676	27,889
2220	Hampton Employees Retirement System		846	
2300	Health Insurance Subsidy	26,239	31,516	50,506
2311	Dental Insurance Subsidy	736	736	781
2315	Wellness Dues Subsidy	120		
2400	Virginia Retirement System Life Insurance Subsidy	2,297	2,377	819
2501	Income Protection Subsidy	346	346	
2831	Unused Sick Leave	367		
Grand Total		398,192	467,461	461,804

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
3330	Contracted Repair Service	1,573		2,500
5501	Travel Expenses	1,176	1,240	585
6001	Office Supplies	168		193
6013	Instructional Supplies	3,513	2,574	5,354
6016	Testing and Monitoring Supplies		4,359	4,320
6017	Repair Parts and Supplies	523	3,254	1,000
Grand Total		6,953	11,427	13,952

GRAND TOTAL FAMILY AND CONSUMER SCIENCE - OCCUPATIONAL

520,151 595,921 535,356

CAREER AND TECHNICAL EDUCATION - JUNIOR RESERVE OFFICER TRAINING CORPS**PERSONNEL**

NONE

ADMINISTRATION

Account	Account Description	FY10 Budget	FY11 Budget
6013	Instructional Supplies	3,000	3,000
Grand Total		3,000	3,000

CAREER AND TECHNICAL EDUCATION - MARKETING

PERSONNEL	FY10 Budget	FY11 Budget	Change
Teacher - Secondary	6.00	6.00	0.00
Total	6.00	6.00	0.00

MIDDLE

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	19,760		
2100	FICA Employer Contribution	1,363		
2210	Virginia Retirement System	2,942		
2300	Health Insurance Subsidy	5,747		
2315	Wellness Dues Subsidy	36		
2400	Virginia Retirement System Life Insurance Subsidy	162		
Grand Total		30,011		

HIGH

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	310,000	236,143	258,322
2100	FICA Employer Contribution	22,550	18,065	19,762
2210	Virginia Retirement System	47,631	35,067	24,618
2220	Hampton Employees Retirement System		1,602	
2300	Health Insurance Subsidy	51,609	49,816	58,020
2400	Virginia Retirement System Life Insurance Subsidy	2,730	1,866	722
Grand Total		434,520	342,559	361,444

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
5501	Travel Expenses	3,230	1,240	1,240
6013	Instructional Supplies	2,325	2,574	2,574
6016	Testing and Monitoring Supplies	2,500	4,359	3,724
6017	Repair Parts and Supplies	1,645	3,254	2,766
Grand Total		9,700	11,427	10,304

GRAND TOTAL MARKETING **474,230** **353,986** **371,748**

CAREER AND TECHNICAL EDUCATION - TECHNOLOGY EDUCATION

PERSONNEL	FY10 Budget	FY11 Budget	Change
Teacher - Elementary	2.00	2.00	0.00
Teacher - Secondary	18.50	18.00	(0.50)
Total	20.50	20.00	(0.50)

ELEMENTARY

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	101,714	110,694	102,921
2100	FICA Employer Contribution	7,813	8,468	7,874
2210	Virginia Retirement System	15,480	16,438	9,809
2220	Hampton Employees Retirement System		755	
2300	Health Insurance Subsidy	4,458	5,161	10,224
2315	Wellness Dues Subsidy	144		
2400	Virginia Retirement System Life Insurance Subsidy	853	874	288
2501	Income Protection Subsidy	386	386	861
Grand Total		130,847	142,776	131,977

MIDDLE

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	344,740	340,991	285,579
1320	Comp of Part Time Teachers	20,205	20,512	
2100	FICA Employer Contribution	27,564	27,768	21,847
2210	Virginia Retirement System	52,439	50,638	27,217
2220	Hampton Employees Retirement System	961	630	
2300	Health Insurance Subsidy	26,380	30,543	31,526
2400	Virginia Retirement System Life Insurance Subsidy	2,888	2,694	700
2501	Income Protection Subsidy	348	348	343
2831	Unused Leave Sick	619		
Grand Total		476,143	474,124	367,311

HIGH

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	542,176	570,865	476,670
1320	Comp of Part Time Teachers	59,566	60,708	83,207
2100	FICA Employer Contribution	45,642	48,321	42,833
2210	Virginia Retirement System	82,088	84,774	45,428
2220	Hampton Employees Retirement System	1,027	1,540	
2300	Health Insurance Subsidy	41,688	55,898	54,641
2311	Dental Insurance Subsidy	1,044	1,167	1,347
2315	Wellness Dues Subsidy	84		
2400	Virginia Retirement System Life Insurance Subsidy	4,521	4,509	1,334
2501	Income Protection Subsidy	499	371	492
Grand Total		778,333	828,153	705,952

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers		82,516	
2100	FICA Employer Contribution		6,313	
2210	Virginia Retirement System		12,251	
2300	Health Insurance Subsidy		3,424	
2400	Virginia Retirement System Life Insurance Subsidy		652	
Grand Total			105,156	

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
3330	Contracted Repair Service	546	4,200	4,200
5501	Travel Expenses	613	702	352
6013	Instructional Supplies	57,381	84,525	84,525
6016	Testing and Monitoring Supplies	15,914	18,622	18,622
6017	Repair Parts and Supplies	3,265	1,746	1,746
Grand Total		77,719	109,795	109,445

GRAND TOTAL TECHNOLOGY EDUCATION
1,463,042 1,660,004 1,314,685

CAREER AND TECHNICAL EDUCATION - TRADE AND INDUSTRIAL

PERSONNEL	FY10 Budget	FY11 Budget	Change
Teacher - Secondary	5.00	4.00	(1.00)
Total	5.00	4.00	(1.00)

HIGH

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	297,749	273,969	163,182
2100	FICA Employer Contribution	22,066	20,957	12,483
2210	Virginia Retirement System	44,253	40,683	15,551
2220	Hampton Employees Retirement System	934	693	
2300	Health Insurance Subsidy	15,952	18,469	13,895
2311	Dental Insurance Subsidy	1,367	1,366	2,230
2400	Virginia Retirement System Life Insurance Subsidy	2,437	2,164	457
2501	Income Protection Subsidy	845	845	
2831	Unused Sick Leave	1,644		
Grand Total		387,245	359,146	207,798

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers		26,429	
2100	FICA Employer Contribution		2,024	
2210	Virginia Retirement System		3,925	
2300	Health Insurance Subsidy		691	
2400	Virginia Retirement System Life Insurance Subsidy		209	
Grand Total			33,278	

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
3330	Contracted Repair Service	163	800	800
5501	Travel Expenses	1,767	1,320	452
6013	Instructional Supplies	4,891	21,522	21,522
6016	Testing and Monitoring Supplies		1,500	1,500
6017	Repair Parts and Supplies	1,809	2,035	2,035
Grand Total		8,630	27,177	26,309

GRAND TOTAL TRADE AND INDUSTRIAL **395,874** **419,601** **234,107**

CAREER AND TECHNICAL EDUCATION - VOCATIONAL PROGRAMS

PERSONNEL	FY10 Budget	FY11 Budget	Change
Administrative Secretary II	1.00	1.00	0.00
Curriculum Leader	2.00	1.00	(1.00)
Total	3.00	2.00	(1.00)

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1125	Comp of Directors/Curriculum Leaders		67,250	
2100	FICA Employer Contribution		5,145	
2210	Virginia Retirement System		9,987	
2300	Health Insurance Subsidy		7,732	
2400	Virginia Retirement System Life Insurance Subsidy		531	
Grand Total			90,645	

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1125	Comp of Directors/Curriculum Leaders	136,200	71,615	71,072
1150	Comp of Secretary and Clerical	57,938	32,181	31,922
2100	FICA Employer Contribution	14,728	7,941	7,879
2210	Virginia Retirement System	29,317	15,248	9,815
2300	Health Insurance Subsidy	23,390	15,006	15,482
2315	Wellness Dues Subsidy	144		
2400	Virginia Retirement System Life Insurance Subsidy	1,614	820	288
2832	Unused Vacation Leave	630		
6001	Office Supplies	1,413	1,844	1,844
6050	Other Expenses	546		
7003	New Horizons- Contribution	963,250	913,318	954,490
8100	Capital Outlay-Replacement	282,084	120,726	81,253
Grand Total		1,511,253	1,178,699	1,174,045

GRAND TOTAL VOCATIONAL PROGRAMS**1,511,253 1,269,344 1,174,045**

CURRICULUM DEVELOPMENT**PERSONNEL**

NONE

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1399	Comp of Temporary Employees	2,200		
1425	Comp of Part Time Curriculum Developers	21,652	77,756	22,000
2100	FICA Employer Contribution	1,825	5,948	1,683
6001	Office Supplies		573	573
6047	Technology Software/Online Content	805,228		98,300
6050	Other Expenses	1,400	9,370	9,370
Grand Total		632,305	93,647	131,926

DROPOUT PREVENTION

PERSONNEL	FY10 Budget	FY11 Budget	Change
School Finance Officer	1.00	1.00	0.00
School Info Processing Specialist I	1.00	1.00	0.00
Teacher - G.E.D.	4.00	4.00	0.00
Total	6.00	6.00	0.00

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
2300	Health Insurance Subsidy		1,659	
Grand Total			1,659	

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	164,071	171,051	169,724
1150	Comp of Secretary and Clerical	56,729	56,925	55,575
1322	Comp of Temporary Teachers	33,042	29,932	
1324	Comp of Part Time Coordinators	38,968		
2100	FICA Employer Contribution	21,637	19,730	17,235
2210	Virginia Retirement System	32,647	33,854	21,471
2300	Health Insurance Subsidy	38,023	44,381	45,982
2400	Virginia Retirement System Life Insurance Subsidy	1,798	1,801	630
2501	Income Protection Subsidy	288	288	343
2831	Unused Sick Leave	204		
5401	Leases/Rental of Equipment	5,154	6,000	6,000
5501	Travel Expenses	1,051	1,000	1,000
6013	Instructional Supplies	6,446	7,680	5,680
6016	Testing and Monitoring Supplies	2,389	5,014	5,014
6047	Technology - Software / On-Line Content	2,849		
6050	Other Expenses	18,009	26,000	20,000
7003	New Horizons- Contribution	27,000	54,000	
8200	Capital Outlay-New	2,888		
Grand Total		453,192	457,556	348,654

GRAND TOTAL DROPOUT PREVENTION

453,192 459,315 348,654

DUAL ENROLLMENT**PERSONNEL**

NONE

MIDDLE

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
3815	Tuition Paid Academic Program	20,793	4,998	4,998
Grand Total		20,793	4,998	4,998

EARLY CHILDHOOD PROGRAMS

PERSONNEL	FY10 Budget	FY11 Budget	Change
Administrative Secretary I	0.50	0.00	(0.50)
Administrative Secretary III	1.00	0.00	(1.00)
Assistant Principal, Elementary School	1.00	0.00	(1.00)
Director, Early Childhood Education	1.00	0.00	(1.00)
Instructional Assistant - Pre-school	4.00	0.00	(4.00)
Principal, Elementary School	1.00	0.00	(1.00)
Teacher - Pre-School	4.00	0.00	(4.00)
Total	12.50	0.00	(12.50)

ELEMENTARY

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	194,718	183,775	
1125	Comp of Directors/Curriculum Leaders	80,999	81,314	
1126	Comp of Principals	85,981	87,000	
1127	Comp of Assistant Principals	7,359		
1141	Comp of Teacher Assistants	71,377	19,658	
1150	Comp of Secretary and Clerical	31,405	31,337	
1350	Comp of Part Time Secretary and Clerical	20,559		
1541	Comp of Substitute Teacher Assistants	603		
1550	Comp of Substitute Secretary and Clerical	3,130		
2100	FICA Employer Contribution	37,006	30,836	
2210	Virginia Retirement System	72,721	59,858	
2220	Hampton Employees Retirement System	652	1,363	
2300	Health Insurance Subsidy	67,205	61,396	
2311	Dental Insurance Subsidy	333		
2315	Wellness Dues Subsidy	144		
2400	Virginia Retirement System Life Insurance Subsidy	4,005	3,184	
2831	Unused Sick Leave	1,962		
5201	Postage Services	426	210	226
5402	Leases/Rental of Buildings	83,256	84,872	
5510	Mileage Reimbursement	17	250	250
6001	Office Supplies	1,719	420	450
6013	Instructional Supplies	7,163	2,257	2,264
6017	Repair Parts and Supplies		194	194
6050	Other Expenses	1,193	368	394
8100	Capital Outlay-Replacement	1,534	630	675
Grand Total		775,467	648,922	4,452

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1141	Comp of Teacher Assistants		62,372	
1350	Comp of Part Time Secretary and Clerical		22,539	
2100	FICA Employer Contribution		6,497	
2210	Virginia Retirement System		9,265	
2300	Health Insurance Subsidy		18,760	
2400	Virginia Retirement System Life Insurance Subsidy		493	
Grand Total			119,926	

GRAND TOTAL EARLY CHILDHOOD

775,467 **768,848** **4,452**

EARLY READING INTERVENTION

PERSONNEL	FY10 Budget	FY11 Budget	Change
Instructional Assistant - PALS	12.00	14.00	2.00
Teacher Specialist	1.00	1.00	0.00
Total	13.00	15.00	2.00

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
2300	Health Insurance Subsidy		193	
Grand Total			193	

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1139	Comp of Other Professional Personnel	59,427	59,427	58,973
1342	Comp of Part Time Teacher Assistants	204,014	237,760	309,222
2100	FICA Employer Contribution	20,128	22,735	28,166
2210	Virginia Retirement System	8,849	8,825	5,620
2300	Health Insurance Subsidy	4,458	5,161	5,258
2400	Virginia Retirement System Life Insurance Subsidy	487	469	165
6013	Instructional Supplies		138,762	
8200	Capital Outlay-New	101,138		
Grand Total		398,500	473,139	407,404

GRAND TOTAL EARLY READING INTERVENTION

398,500 473,139 407,404

ELEMENTARY SUMMER REMEDIAL**PERSONNEL**

NONE

ELEMENTARY

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1127	Comp of Assistant Principals	26,684	28,000	
1128	Comp of Teachers - Summer Remedial	140,417	355,334	355,334
1131	Comp of Nurses	9,095		
1148	Comp of Teacher Assistant Summer Remedial	18,787	15,567	15,567
1370	Comp of Bus Drivers Extra Runs	21,154	29,000	29,000
1391	Comp of Part Time Custodians	1,301		
2100	FICA Employer Contribution	15,016	32,735	30,593
5510	Mileage Reimbursement	95		
6039	Other Costs Remedial	86,664	15,152	15,152
Grand Total		319,213	475,788	445,646

ENGLISH AND LANGUAGE ARTS

PERSONNEL	FY10 Budget	FY11 Budget	Change
Administrative Support Specialist	1.00	1.00	0.00
Curriculum Leader	1.00	1.00	0.00
Teacher - Secondary	117.00	119.00	2.00
Teacher Specialist	2.00	1.00	(1.00)
Total	121.00	122.00	1.00

MIDDLE

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	2,331,073	2,691,316	2,531,460
2100	FICA Employer Contribution	172,600	205,882	193,655
2210	Virginia Retirement System	354,881	399,668	241,245
2220	Hampton Employees Retirement System	980	744	
2300	Health Insurance Subsidy	263,587	337,577	349,504
2311	Dental Insurance Subsidy	2,045	3,888	1,449
2315	Wellness Dues Subsidy	660		
2400	Virginia Retirement System Life Insurance Subsidy	19,715	21,263	7,085
2501	Income Protection Subsidy	2,136	2,135	2,333
Grand Total		3,147,876	3,662,473	3,326,731

HIGH

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	2,880,478	2,777,489	2,654,764
1320	Comp of Part Time Teachers	30,753	26,755	
2100	FICA Employer Contribution	217,038	214,524	203,091
2210	Virginia Retirement System	438,137	412,463	253,000
2220	Hampton Employees Retirement System	1,854	2,940	
2300	Health Insurance Subsidy	334,234	368,805	367,487
2311	Dental Insurance Subsidy	853	1,143	
2315	Wellness Dues Subsidy	722		
2400	Virginia Retirement System Life Insurance Subsidy	24,167	21,947	7,434
2501	Income Protection Subsidy	2,760	2,761	3,164
Grand Total		3,930,996	3,828,827	3,508,940

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
2300	Health Insurance Subsidy		28,157	
Grand Total			28,157	

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1125	Comp of Directors/Curriculum Leaders	67,014	67,044	66,506
1139	Comp of Other Professional Personnel	184,786	131,061	63,980
1150	Comp of Secretary and Clerical		43,155	42,815
1350	Comp of Part Time Secretary and Clerical	6,811		
2100	FICA Employer Contribution	18,895	18,456	13,267
2210	Virginia Retirement System	37,631	35,828	16,515
2220	Hampton Employees Retirement System		2,453	
2300	Health Insurance Subsidy	33,417	46,638	31,234
2400	Virginia Retirement System Life Insurance Subsidy	2,072	1,906	465
5510	Mileage Reimbursement			899
6001	Office Supplies	1,691	1,763	2,500
6013	Instructional Supplies	31,040	21,677	46,500
6047	Technology - Software / On-Line Content			100,000
6050	Other Expenses	1,193	1,018	1,500
Grand Total		384,550	371,199	386,191

GRAND TOTAL ENGLISH AND LANGUAGE ARTS
7,463,422 7,890,656 7,221,862

ENGLISH AS A SECOND LANGUAGE
PERSONNEL

	FY10 Budget	FY11 Budget	Change
Administrative Secretary II	0.50	0.50	0.00
Curriculum Leader	1.00	0.00	(1.00)
Instructional Assistant - ESL	0.00	0.00	0.00
Teacher - Elementary	7.50	7.50	0.00
Teacher - Secondary	2.00	2.00	0.00
Total	11.00	10.00	(1.00)

ELEMENTARY

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	75,875	173,876	208,066
1320	Comp of Part Time Teachers		75,015	68,372
2100	FICA Employer Contribution	5,789	19,040	20,995
2210	Virginia Retirement System	11,479	25,821	19,829
2300	Health Insurance Subsidy	6,686	9,844	17,631
2311	Dental Insurance Subsidy	189	1,106	668
2315	Wellness Dues Subsidy	43		
2400	Virginia Retirement System Life Insurance Subsidy	632	1,374	583
2501	Income Protection Subsidy		414	725
2631	Unused Sick Leave	791		
Grand Total		101,485	306,490	334,869

MIDDLE

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1320	Comp of Part Time Teachers		55,215	43,648
2100	FICA Employer Contribution		4,224	3,339
Grand Total			59,439	46,987

HIGH

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	79,936	81,097	
2100	FICA Employer Contribution		6,115	6,204
2210	Virginia Retirement System		11,871	7,726
2300	Health Insurance Subsidy		9,898	17,339
2311	Dental Insurance Subsidy		536	
2400	Virginia Retirement System Life Insurance Subsidy		631	227
Grand Total			108,987	112,595

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
2300	Health Insurance Subsidy		1,060	
Grand Total			1,060	

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1125	Comp of Directors/Curriculum Leaders	13,926	55,713	
1150	Comp of Secretary and Clerical	4,412	17,648	17,506
2100	FICA Employer Contribution	1,385	5,612	1,339
2210	Virginia Retirement System	2,731	10,894	1,668
2300	Health Insurance Subsidy	2,006	8,618	2,629
2400	Virginia Retirement System Life Insurance Subsidy	150	579	49
5510	Mileage Reimbursement		1,000	1,000
6001	Office Supplies		80	80
6050	Other Expenses		12,600	12,600
Grand Total		24,612	112,744	36,871

GRAND TOTAL ENGLISH AS A SECOND LANGUAGE

126,097 588,720 531,322

Note: This is a new program for FY10. It was previously reported under Foreign Language.

EXECUTIVE ADMINISTRATION SERVICES

PERSONNEL	FY10 Budget	FY11 Budget	Change
Deputy Superintendent, Curriculum & Instruction	1.00	1.00	0.00
Deputy Superintendent, Facilities & Business Support	1.00	1.00	0.00
Deputy Superintendent, Instructional Support	1.00	0.00	(1.00)
Director, Community & Legislative Relations	1.00	1.00	0.00
Executive Assistant	1.00	1.00	0.00
Executive Secretary	2.00	1.00	(1.00)
Financial Services Specialist	1.00	0.00	(1.00)
Legal Assistant	1.00	1.00	0.00
School Board Attorney	1.00	1.00	0.00
Superintendent	1.00	1.00	0.00
Change	11.00	8.00	(3.00)

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
2300	Health Insurance Subsidy		3,651	
Grand Total			3,651	

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1112	Camp of Superintendent	199,578	183,072	167,280
1113	Camp of Deputy Superintendents	362,797	362,797	238,773
1114	Camp of Other Admin Personnel	1,934		
1125	Camp of Directors/Curriculum Leaders	67,560	67,560	67,675
1139	Camp of Other Professional Personnel	145,975	145,975	105,859
1150	Camp of Secretary and Clerical	190,836	191,717	153,610
1399	Camp of Temporary Employees	7,454		
2100	FICA Employer Contribution	69,162	72,762	56,088
2210	Virginia Retirement System	146,137	170,922	90,274
2220	Hampton Employees Retirement System	5,980		
2300	Health Insurance Subsidy	88,451	97,656	77,004
2311	Dental Insurance Subsidy	476	476	505
2315	Wellness Dues Subsidy	144		
2400	Virginia Retirement System Life Insurance Subsidy	8,249	7,512	2,052
2831	Unused Sick Leave	3,332		
2832	Unused Vacation Leave	42,643		
3145	Professional Services	99,209	47,000	47,000
5401	Leases/Rental of Equipment	2,781	3,360	3,360
5501	Travel Expenses	19,465	10,524	10,416
5510	Mileage Reimbursement		1,046	1,046
5802	Dues and Association Memberships	17,113	20,103	15,273
6001	Office Supplies	5,816	3,559	2,209
6013	Instructional Supplies	126,012	70,966	10,000
6039	Other Costs Remedial	17,200	25,181	25,181
6050	Other Expenses	42,092	32,163	23,143
8100	Capital Outlay-Replacement	2,169		
8200	Capital Outlay-New	1,948		
Grand Total		1,673,512	1,514,351	1,096,748

GRAND TOTAL EXECUTIVE ADMINISTRATION SERVICES

1,673,512 1,514,351 1,096,748

FINE ARTS

PERSONNEL	FY10 Budget	FY11 Budget	Change
Administrative Secretary II	0.00	0.00	0.00
Curriculum Leader	1.00	1.00	1.00
Teacher Specialist	1.00	1.00	1.00
Total	2.00	2.00	2.00

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1125	Comp of Directors/Curriculum Leaders	23,600	94,402	69,866
1139	Comp of Other Professional Personnel		66,953	62,317
1150	Comp of Secretarial and Clerical	8,778		
2100	FICA Employer Contribution	2,436	12,344	10,112
2210	Virginia Retirement System	4,821	23,961	12,597
2300	Health Insurance Subsidy	2,675	10,708	10,516
2315	Wellness Dues Subsidy	40		
2400	Virginia Retirement System Life Insurance Subsidy	266	1,275	370
3160	Concert Series		35,418	18,418
Grand Total		42,615	245,061	184,196

FISCAL SERVICES

PERSONNEL	FY10 Budget	FY11 Budget	Change
Account Clerk II	1.00	0.00	(1.00)
Account Clerk III	1.00	1.00	0.00
Accounting System Specialist	1.00	1.00	0.00
Assistant Director, Accounting	1.00	1.00	0.00
Assistant Director, Budgeting	1.00	1.00	0.00
Director, Business and Finance	1.00	1.00	0.00
Financial Services Specialist	0.00	1.00	1.00
Grants Specialist	1.00	1.00	0.00
Payroll Clerk II	2.00	2.00	0.00
Payroll Clerk III	1.00	1.00	0.00
Payroll Specialist	1.00	1.00	0.00
Payroll Supervisor	1.00	1.00	0.00
Total	12.00	12.00	0.00

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1114	Comp of Other Admin Personnel	306,549	312,847	298,565
1125	Comp of Directors/Curriculum Leaders	92,248	92,248	91,536
1139	Comp of Other Professional Personnel			40,623
1150	Comp of Secretary and Clerical	201,342	178,543	139,736
1350	Comp of Part Time Secretary and Clerical	576		
2100	FICA Employer Contribution	44,860	44,648	43,641
2210	Virginia Retirement System	87,269	86,670	54,364
2220	Hampton Employees Retirement System	1,639		1,176,161
2230	Hampton Schools Early Retirement	974,794		
2300	Health Insurance Subsidy	460,632	25,235	44,890
2311	Dental Insurance Subsidy	8,754	3,210	3,403
2315	Wellness Dues Subsidy	156		
2400	Virginia Retirement System Life Insurance Subsidy	4,901	4,611	1,596
2501	Income Protection Subsidy	3,906	333	185
2600	Unemployment Insurance Employer Contribution	202,731	643,000	643,000
2831	Unused Sick Leave		262,950	262,950
2832	Unused Vacation Leave		166,970	166,970
2900	Other Fixed Costs	27,888	29,519	29,519
3140	Consultant Services	34,000		
3145	Professional Services	271,481	315,000	160,800
3190	Census, Surveys and Reports	3,104	45,000	45,000
3320	Contracted Maintenance Agreements	6,774	7,000	7,000
3820	Data Processing Payments to City	10,700	11,235	1,600
3821	Purchasing Payments to City	218,818	250,888	245,029
5300	Self Insurance	2,119,187	1,853,000	1,964,180
5401	Leases/Rental of Equipment	371,835	366,000	416,330
5501	Travel Expenses	773	1,000	1,000
5606	WHRO Capitol Outlay	42,640	42,844	42,844
5802	Dues and Association Memberships	1,969	2,100	2,100
6001	Office Supplies	10,204	7,976	7,976
6050	Other Expenses	1,401	2,421	2,421
7008	New Horizons-Capital	421,830	148,787	
7100	Youth Violence Prevention - Contribution		10,000	10,000
9919	Contingency - Sales Tax		250,000	250,000
9920	Contingency		188,749	214,000
9923	Contingency - Medicaid Services	14,220	3,300	11,000
9924	Contingency - City Debt Service	2,000,000	2,000,000	2,000,000
9930	Student Activity Subsidy	316,000	316,000	287,000
Grand Total		8,263,080	7,672,085	8,665,419

FOREIGN LANGUAGES

PERSONNEL	FY10 Budget	FY11 Budget	Change
Administrative Secretary II	0.50	0.50	0.00
Curriculum Leader	1.00	1.00	0.00
Teacher - Elementary	2.00	1.00	(1.00)
Teacher - Secondary	38.50	39.00	0.50
Total	42.00	41.50	(0.50)

ELEMENTARY

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	303,834	90,643	43,902
2100	FICA Employer Contribution	22,740	6,934	3,359
2210	Virginia Retirement System	45,689	13,460	4,184
2300	Health Insurance Subsidy	34,684	20,976	13,895
2311	Dental Insurance Subsidy	441		
2315	Wellness Dues Subsidy	101		
2400	Virginia Retirement System Life Insurance Subsidy	2,516	716	123
2501	Income Protection Subsidy	295		
Grand Total		410,302	132,730	65,463

MIDDLE

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	431,425	478,278	434,294
1125	Comp of Directors/Curriculum Leaders	84,155	84,155	83,981
1150	Comp of Secretary and Clerical	17,612	17,648	17,648
1320	Comp of Part Time Teachers			21,592
2100	FICA Employer Contribution	40,056	44,376	42,649
2210	Virginia Retirement System	80,206	86,142	51,074
2220	Hampton Employees Retirement System	1,161	935	
2300	Health Insurance Subsidy	50,050	53,699	74,048
2311	Dental Insurance Subsidy	991	1,212	505
2315	Wellness Dues Subsidy	144		
2400	Virginia Retirement System Life Insurance Subsidy	4,417	4,583	1,500
2501	Income Protection Subsidy	292	292	
6001	Office Supplies	606	870	370
6013	Instructional Supplies	4,556	2,000	
6050	Other Expenses	539	150	
8200	Capital Outlay-New	382	790	427
Grand Total		716,594	775,131	726,088

HIGH

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	1,317,673	1,245,030	1,201,894
1320	Comp of Part Time Teachers	29,723	26,865	19,344
2100	FICA Employer Contribution	100,338	97,223	93,426
2210	Virginia Retirement System	200,411	184,867	114,543
2300	Health Insurance Subsidy	140,746	149,142	138,725
2311	Dental Insurance Subsidy	1,473	1,473	2,662
2315	Wellness Dues Subsidy	300		
2400	Virginia Retirement System Life Insurance Subsidy	11,037	9,836	3,365
2501	Income Protection Subsidy	1,015	1,015	1,697
Grand Total		1,802,717	1,714,472	1,575,656

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
5510	Mileage Reimbursement	697		
6050	Other Expenses	836		
8100	Capital Outlay-Replacement	372		
Grand Total		1,904		

GRAND TOTAL FOREIGN LANGUAGES

2,931,517 2,622,332 2,369,207

GIFTED AND TALENTED

PERSONNEL	FY10 Budget	FY11 Budget	Change
Administrative Secretary III	1.00	2.00	1.00
Assistant Principal	0.00	2.00	2.00
Director, Academic Advancement & Enrichment	1.00	1.00	0.00
In School Suspension Assistant	0.00	1.00	1.00
Instructional Assistant	3.50	0.00	(3.50)
Principal	0.00	1.00	1.00
School Finance Officer	0.00	1.00	1.00
Teacher - Elementary	10.00	9.00	(1.00)
Teacher - Other	8.00	8.00	0.00
Teacher - Secondary	2.00	0.00	(2.00)
Total	25.50	25.00	(0.50)

ELEMENTARY

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	468,211	453,390	
1141	Comp of Teacher Assistants	49,459		
1342	Comp of Part Time Teacher Assistants	8,370		
2100	FICA Employer Contribution	38,964	34,684	
2210	Virginia Retirement System	79,520	67,328	
2300	Health Insurance Subsidy	65,771	77,175	
2311	Dental Insurance Subsidy	1,615	1,615	
2315	Wellness Dues Subsidy	497		
2400	Virginia Retirement System Life Insurance Subsidy	4,478	3,582	
2501	Income Protection Subsidy	353	353	
5201	Postage Services	338	166	
5510	Mileage Reimbursement	500	250	
6001	Office Supplies	629	332	
6013	Instructional Supplies	5,861	2,257	
6050	Other Expenses		291	
8100	Capital Outlay-Replacement	815	498	
Grand Total		725,391	641,922	

MIDDLE

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	372,722	101,083	513,377
1126	Comp of Principals			81,266
1127	Comp of Assistant Principals			141,490
1139	Comp of Other Professional Personnel			27,921
1150	Comp of Secretarial and Clerical			55,632
2100	FICA Employer Contribution	28,255	7,733	62,705
2210	Virginia Retirement System	55,852	15,011	78,116
2220	Hampton Employees Retirement System	743	1,110	
2300	Health Insurance Subsidy	19,343	23,233	82,248
2311	Dental Insurance Subsidy	1,031	736	390
2400	Virginia Retirement System Life Insurance Subsidy	3,076	799	2,294
2501	Income Protection Subsidy	318	318	440
5201	Postage Services			702
5510	Mileage Reimbursement			500
6001	Office Supplies			1,054
6013	Instructional Supplies			6,277
6017	Repair Parts and Supplies			53
6050	Other Expenses			923
8100	Capital Outlay - Replacement			1,581
Grand Total		481,340	150,023	1,056,969

GIFTED AND TALENTED
HIGH

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers		387,683	
1125	Comp of Directors/Curriculum Leaders		70,500	
1150	Comp of Secretary and Clerical		38,622	
1322	Comp of Temporary Teachers		20,094	
1370	Comp of Bus Drivers Extra Runs		4,000	
2100	FICA Employer Contribution		39,849	
2210	Virginia Retirement System		73,776	
2220	Hampton Employees Retirement System		429	
2300	Health Insurance Subsidy		77,906	
2400	Virginia Retirement System Life Insurance Subsidy		3,925	
2501	Income Protection Subsidy		633	
3815	Tuition Paid Academic Program		8,000	
5201	Postage Services		250	
5510	Mileage Reimbursement		1,404	
6001	Office Supplies		334	
6013	Instructional Supplies		12,121	
6016	Testing and Monitoring Supplies		18,004	
6047	Technology - Software / On-Line Content		1,134	
6050	Other Expenses		2,422	
7004	New Horizons-Gifted		95,276	
8200	Capital Outlay-New		412	
Grand Total			856,774	

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	386,618	387,683	372,531
1125	Comp of Directors/Curriculum Leaders	70,500	70,500	69,934
1150	Comp of Secretary and Clerical	38,927	38,622	38,470
1322	Comp of Temporary Teachers	18,158	20,094	2,014
1370	Comp of Bus Drivers Extra Runs		4,000	
2100	FICA Employer Contribution	38,094	39,849	36,945
2210	Virginia Retirement System	73,974	73,776	45,834
2220	Hampton Employees Retirement System	533	429	
2300	Health Insurance Subsidy	64,863	77,906	72,941
2315	Wellness Dues Subsidy	228		
2400	Virginia Retirement System Life Insurance Subsidy	4,074	3,925	1,347
2501	Income Protection Subsidy	633	633	754
2831	Unused Sick Leave	3,458		
3815	Tuition Paid Academic Program	6,288	8,000	9,000
5201	Postage Services		250	250
5510	Mileage Reimbursement	1,224	1,404	1,404
6001	Office Supplies	125	334	334
6013	Instructional Supplies	14,811	12,121	20,358
6016	Testing and Monitoring Supplies	6,764	18,004	93,004
6047	Technology - Software / On-Line Content	3,668	1,134	3,134
6050	Other Expenses	83,352	2,422	
7004	New Horizons-Gifted	777	95,276	71,990
8200	Capital Outlay-New		412	412
Grand Total		817,069	856,774	840,656

GRAND TOTAL GIFTED AND TALENTED
2,023,800 2,505,492 1,897,625

GUIDANCE SERVICES

PERSONNEL	FY10 Budget	FY11 Budget	Change
Administrative Secretary II	11.00	12.00	1.00
Administrative Secretary III	1.00	0.60	(0.50)
Director, School Counseling	1.00	1.00	0.00
Guidance Counselor - Elementary	25.00	20.00	(5.00)
Guidance Counselor - Secondary	43.00	35.50	(7.50)
School Counseling Coordinator	4.00	4.00	0.00
Teacher - SAT Prep	1.00	0.60	(0.50)
Total	86.00	73.50	(12.50)

ELEMENTARY

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1123	Comp of Deans and Guidance Counselors	1,183,658	1,159,617	940,330
2100	FICA Employer Contribution	86,727	86,726	71,935
2210	Virginia Retirement System	179,757	172,237	89,613
2220	Hampton Employees Retirement System	1,623		
2300	Health Insurance Subsidy	116,406	136,436	110,978
2311	Dental Insurance Subsidy	1,269	1,356	505
2315	Wellness Dues Subsidy	264		
2400	Virginia Retirement System Life Insurance Subsidy	9,899	9,163	2,631
2501	Income Protection Subsidy	662	648	797
2631	Unused Sick Leave	548		
Grand Total		1,583,234	1,570,414	1,216,789

MIDDLE

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1123	Comp of Deans and Guidance Counselors	959,920	905,446	768,343
1150	Comp of Secretary and Clerical	209,865	226,848	222,923
2100	FICA Employer Contribution	86,353	86,773	75,830
2210	Virginia Retirement System	171,662	168,443	94,469
2220	Hampton Employees Retirement System	982		
2300	Health Insurance Subsidy	152,073	190,957	126,513
2311	Dental Insurance Subsidy	1,544	1,544	
2315	Wellness Dues Subsidy	144		
2400	Virginia Retirement System Life Insurance Subsidy	9,453	8,961	2,777
2501	Income Protection Subsidy	522	386	892
2631	Unused Sick Leave	833		
Grand Total		1,593,351	1,590,958	1,291,747

HIGH

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1123	Comp of Deans and Guidance Counselors	1,602,061	1,480,262	1,209,285
1150	Comp of Secretary and Clerical	122,576	123,871	124,933
2100	FICA Employer Contribution	130,653	122,716	102,069
2210	Virginia Retirement System	249,759	236,214	127,151
2220	Hampton Employees Retirement System	3,302		
2300	Health Insurance Subsidy	156,558	160,746	143,627
2311	Dental Insurance Subsidy	2,921	3,056	2,108
2315	Wellness Dues Subsidy	372		
2400	Virginia Retirement System Life Insurance Subsidy	13,764	12,673	3,734
2501	Income Protection Subsidy	693	693	934
2631	Unused Sick Leave	15,551		
Grand Total		2,298,289	2,142,129	1,713,841

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1126	Comp of Directors/Curriculum Leaders	75,564	75,564	75,401
1150	Comp of Secretary and Clerical	44,056	44,054	21,850
2100	FICA Employer Contribution	9,116	9,151	7,440
2210	Virginia Retirement System	17,811	17,763	9,268
2300	Health Insurance Subsidy	8,915	10,709	7,887
2400	Virginia Retirement System Life Insurance Subsidy	981	946	272
5510	Mileage Reimbursement	757		
6002	Dues and Association Memberships	206		
6001	Office Supplies	533	350	360
6019	Instructional Supplies	16,342	7,867	2,767
6050	Other Expenses	(2,748)		
6200	Capital Outlay - New	180		
Grand Total		171,712	166,402	125,236

GRAND TOTAL GUIDANCE SERVICES **5,646,585** **5,469,903** **4,347,612**

HEALTH SERVICES
PERSONNEL

	FY10 Budget	FY11 Budget	Change
Administrative Secretary II	1.00	0.50	(0.50)
Coordinator, Health Services	1.00	1.00	0.00
Health Clerk	7.50	9.00	1.50
Licensed Practical Nurse	1.00	0.00	(1.00)
School Nurse	35.00	33.00	(2.00)
Total	45.50	43.50	(2.00)

ELEMENTARY

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1131	Comp of Nurses	858,408	885,493	732,467
1531	Comp of Nurses - Part-Time	55,449		
1531	Compensation of Substitute Nurses	16,246		
2100	FICA Employer Contribution	69,220	67,740	56,034
2210	Virginia Retirement System	115,456	131,496	69,804
2300	Health Insurance Subsidy	89,128	114,011	116,039
2311	Dental Insurance Subsidy	2,601	2,891	3,334
2315	Wellness Dues Subsidy	144		
2400	Virginia Retirement System Life Insurance Subsidy	6,418	6,995	2,052
2501	Income Protection Subsidy	1,245	1,245	866
2831	Unused Sick Leave	498		
Grand Total		1,226,613	1,209,872	980,608

MIDDLE

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1131	Comp of Nurses	223,153	223,020	204,946
1531	Compensation of Substitute Nurses	3,960		
2100	FICA Employer Contribution	16,617	17,061	22,519
2210	Virginia Retirement System	33,208	33,118	26,051
2300	Health Insurance Subsidy	15,952	24,514	29,660
2311	Dental Insurance Subsidy	1,012	1,012	1,286
2400	Virginia Retirement System Life Insurance Subsidy	1,829	1,762	823
2501	Income Protection Subsidy	447	447	580
Grand Total		296,177	300,934	377,274

HIGH

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1131	Comp of Nurses	280,703	219,161	162,556
1531	Compensation of Substitute Nurses	4,323		
2100	FICA Employer Contribution	19,153	16,307	12,436
2210	Virginia Retirement System	37,487	31,684	16,491
2320	Hampton Employees Retirement System	616		
2300	Health Insurance Subsidy	24,455	29,373	15,482
2315	Wellness Dues Subsidy	144		
2400	Virginia Retirement System Life Insurance Subsidy	2,064	1,664	455
2501	Income Protection Subsidy	983	983	736
2831	Unused Sick Leave	1,110		
Grand Total		341,041	293,162	207,158

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1114	Comp of Other Admin Personnel	45,395		
1124	Comp of Coordinators	59,073	59,042	
1160	Comp of Secretary and Clerical	101,372	118,969	119,289
1360	Comp of Part Time Secretary and Clerical	59,736	58,415	67,906
1399	Comp of Temporary Employees	3,842	3,870	3,870
1531	Compensation of Substitute Nurses	31,000	31,000	
2160	FICA Employer Contribution	20,378	20,787	21,608
2210	Virginia Retirement System	30,690	26,439	16,997
2300	Health Insurance Subsidy	20,409	24,513	47,906
2311	Dental Insurance Subsidy	1,290	1,290	1,151
2315	Wellness Dues Subsidy	144		
2400	Virginia Retirement System Life Insurance Subsidy	1,890	1,407	499
2501	Income Protection Subsidy	246	246	157
3100	Contracted OSHA Expenses	3,964	12,546	12,546
3320	Contracted Maintenance Agreements	4,000	4,100	4,100
5510	Mileage Reimbursement	433	527	527
6001	Office Supplies	1,306	1,700	1,700
6004	Medical Supplies	22,052	36,769	34,592
6010	OSHA Supplies	18,879	24,589	24,589
6050	Other Expenses	2,111	2,768	2,768
8100	Capital Outlay-Replacement	3,236	6,174	4,942
8200	Capital Outlay-New	630		
Grand Total		397,875	436,151	435,149

GRAND TOTAL HEALTH SERVICES
2,261,907 2,239,120 2,020,189

HEALTH AND PHYSICAL EDUCATION

PERSONNEL	FY10 Budget	FY11 Budget	Change
Administrative Secretary II	0.50	0.50	0.00
Coordinator, Athletics	1.00	0.00	(1.00)
Curriculum Leader	1.00	1.00	0.00
Teacher - Elementary	25.00	20.00	(5.00)
Teacher - Secondary	57.00	64.00	7.00
Total	84.50	85.50	1.00

ELEMENTARY

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	1,062,270	1,092,691	859,989
2100	FICA Employer Contribution	78,840	83,606	65,739
2210	Virginia Retirement System	158,387	162,294	81,959
2220	Hampton Employees Retirement System	1,637	1,315	
2300	Health Insurance Subsidy	154,602	192,375	166,784
2315	Wellness Dues Subsidy	331		
2400	Virginia Retirement System Life Insurance Subsidy	8,722	8,634	2,408
2501	Income Protection Subsidy			302
6013	Instructional Supplies	16,786	18,400	15,456
Grand Total		1,481,576	1,559,516	1,192,683

MIDDLE

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	1,452,738	1,418,135	1,678,390
2100	FICA Employer Contribution	107,793	108,487	128,394
2210	Virginia Retirement System	220,571	210,593	159,949
2220	Hampton Employees Retirement System	1,785	1,397	
2300	Health Insurance Subsidy	195,211	227,693	262,476
2311	Dental Insurance Subsidy	476	476	505
2315	Wellness Dues Subsidy	168		
2400	Virginia Retirement System Life Insurance Subsidy	12,183	11,203	4,700
2501	Income Protection Subsidy	290	290	
6013	Instructional Supplies	14,363	14,526	19,368
Grand Total		2,005,578	1,993,000	2,263,781

HIGH

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	1,494,577	1,476,476	1,480,790
1320	Comp of Part Time Teachers	67,737	62,645	
2100	FICA Employer Contribution	116,207	117,743	113,280
2210	Virginia Retirement System	233,952	219,257	141,124
2220	Hampton Employees Retirement System	2,596	4,134	
2300	Health Insurance Subsidy	170,552	194,635	192,875
2311	Dental Insurance Subsidy	2,124	2,280	2,418
2315	Wellness Dues Subsidy	386		
2400	Virginia Retirement System Life Insurance Subsidy	12,884	11,664	4,146
2501	Income Protection Subsidy			356
6013	Instructional Supplies	10,318	15,360	15,360
Grand Total		2,111,333	2,104,193	1,950,149

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1125	Comp of Directors/Curriculum Leaders	61,407	61,407	60,914
1130	Comp of Other Professional Personnel	65,560		
1150	Comp of Secretary and Clerical	31,655		
1360	Comp of Part Time Secretary and Clerical		21,103	16,833
2100	FICA Employer Contribution	11,963	6,312	5,948
2210	Virginia Retirement System	24,735	9,119	5,805
2300	Health Insurance Subsidy	4,458		
2311	Dental Insurance Subsidy	736	736	781
2400	Virginia Retirement System Life Insurance Subsidy	1,362	485	171
2501	Income Protection Subsidy	499	499	
3145	Professional Services	80,000		
3330	Contracted Repair Service	50		
5510	Mileage Reimbursement	1,214	2,521	1,800
6001	Office Supplies	2,961	2,400	1,800
6013	Instructional Supplies	7,833	6,142	6,142
6050	Other Expenses	99	600	
8200	Capital Outlay-New	10,112	6,627	6,627
Grand Total		305,843	116,191	106,621

GRAND TOTAL HEALTH AND PE
5,904,130 5,774,861 5,503,434

HOMEBOUND

PERSONNEL	FY10 Budget	FY11 Budget	Change
Administrative Secretary I	0.50	0.00	-0.50
Homebound Services Director	1.00	1.00	0.00
Homebound Staff	0.50	0.50	0.00
School Info Processing Specialist II	1.00	1.00	0.00
Total	3.00	2.50	-0.50

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1125	Comp of Directors/Curriculum Leaders	60,423	60,423	59,938
1139	Comp of Other Professional Personnel	30,983	30,982	30,732
1321	Comp of Home Bound Instructors	376,763	386,000	386,000
1339	Comp of Part Time Professional Personnel.	32,216	32,370	
1350	Comp of Part Time Secretary and Clerical	9,679	15,550	
1591	Comp of Substitute Custodians		1,090	
2100	FICA Employer Contribution	38,410	40,271	36,465
2210	Virginia Retirement System	13,610	13,574	8,641
2300	Health Insurance Subsidy	19,998	24,020	24,119
2400	Virginia Retirement System Life Insurance Subsidy	750	722	254
3320	Contracted Maintenance Agreements	495	600	600
5201	Postage Services	253	250	250
5205	Communication Technology	2,754		
6501	Travel Expenses		760	760
6001	Office Supplies	1,004	1,512	1,512
6013	Instructional Supplies	5,726	6,649	4,649
6047	Technology - Software / On-Line Content	12,200	18,250	18,250
8200	Capital Outlay-New	634		
Grand Total		605,897	633,022	572,170

HUMAN RESOURCES

PERSONNEL	FY10 Budget	FY11 Budget	Change
Assistant Director, HR Administration	1.00	0.00	(1.00)
Assistant Director, Recruit and Staffing	1.00	1.00	0.00
Compensation Analyst	1.00	1.00	0.00
Executive Director, Human Resources	1.00	1.00	0.00
HR Information Systems Administrator	1.00	1.00	0.00
Human Resources Assistant	1.00	1.00	0.00
Human Resources Coordinator	1.00	1.00	0.00
Human Resources Specialist	4.00	4.00	0.00
Human Resources Technician	1.00	0.00	(1.00)
Office Assistant	2.00	1.00	(1.00)
Professional Development Coordinator	1.00	1.00	0.00
Teacher Specialist	1.00	1.00	0.00
Total	16.00	13.00	(3.00)

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1114	Comp of Other Admin Personnel	442,807	429,434	337,727
1121	Comp of Teachers		60,000	
1125	Comp of Directors/Curriculum Leaders	88,266	96,820	96,138
1139	Comp of Other Professional Personnel	71,179	71,179	70,647
1150	Comp of Secretary and Clerical	287,669	233,884	212,183
1322	Comp of Temporary Teachers	7,016	28,500	28,000
1350	Comp of Part Time Secretary and Clerical	30,951	28,214	
1399	Comp of Temporary Employees	27,910	33,000	4,500
2100	FICA Employer Contribution	83,688	75,049	57,311
2210	Virginia Retirement System	130,520	132,361	68,301
2220	Hampton Employees Retirement System	1,219		
2300	Health Insurance Subsidy	83,735	89,741	71,754
2311	Dental Insurance Subsidy	1,473	1,473	1,561
2315	Wellness Dues Subsidy	144		
2400	Virginia Retirement System Life Insurance Subsidy	7,188	7,041	2,007
2501	Income Protection Subsidy	475	475	566
2820	Tuition Reimbursement	236,495	220,000	100,000
2830	Staff Development	344,141	145,000	105,000
2831	Unused Sick Leave	2,603		
2832	Unused Vacation Leave	5,535		
2834	Employee Assistance Program	33,600	33,600	33,600
3113	Contracted Background Checks	20,377	33,600	15,000
3140	Consultant Services	36,530	29,950	29,950
3145	Professional Services	62,015	25,000	15,000
3150	Due Process Hearing	1,735		
3320	Contracted Maintenance Agreements	13,367	20,800	20,800
3610	Advertising		10,000	10,000
5501	Travel Expenses	398	13,592	5,000
5504	Travel Expenses Professional	57,749	96,085	71,085
5510	Mileage Reimbursement	394	774	774
5802	Dues and Association Memberships	1,012	1,836	1,836
6001	Office Supplies	20,321	7,442	6,000
6050	Other Expenses	16,230	27,537	9,537
8200	Capital Outlay-New	2,480		
Grand Total		2,119,220	1,962,387	1,374,277

INTERNATIONAL BACCALAUREATE

PERSONNEL	FY10 Budget	FY11 Budget	Change
Primary Years Program Coordinator	0.50	0.00	-0.50
International Baccalaureate Coordinator	1.00	1.00	0.00
Total	1.50	1.00	-0.50

ELEMENTARY

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1339	Comp of Part Time Professional Personnel	29,011	33,449	
2100	FICA Employer Contribution	2,219	2,559	
Grand Total		31,231	36,008	

HIGH

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1114	Comp of Other Admin Personnel	19,349	77,398	61,522
2100	FICA Employer Contribution	2,666	5,921	4,707
2210	Virginia Retirement System	2,881	11,494	5,863
2300	Health Insurance Subsidy	1,337	5,354	5,258
2400	Virginia Retirement System Life Insurance Subsidy	159	611	172
2831	Unused Sick Leave	6,236		
2832	Unused Vacation Leave	9,324		
5201	Postage Services	783		
6001	Office Supplies	474	220	220
6013	Instructional Supplies	8,668	7,450	7,450
6050	Other Expenses	46,445	67,371	95,371
8200	Capital Outlay - New	268		
Grand Total		98,589	175,819	180,563

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
6013	Instructional Supplies	3,823	3,886	3,886
6050	Other Expenses	6,870	8,413	8,413
Grand Total		10,693	12,299	12,299

GRAND TOTAL INTERNATIONAL BACCALAUREATE **140,512** **224,126** **192,862**

INSTRUCTIONAL ACCOUNTABILITY

PERSONNEL	FY10 Budget	FY11 Budget	Change
Administrative Secretary III	1.00	1.00	0.00
Benchmark Assessment Specialist	0.00	0.00	0.00
Director of Instructional Accountability	1.00	1.00	0.00
Division Director of Testing	1.00	1.00	0.00
Research & Evaluation Specialist	1.00	1.00	0.00
Testing Services Coordinator	1.00	1.00	0.00
Total	5.00	5.00	0.00

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1114	Comp of Other Admin Personnel	68,613	68,613	68,086
1125	Comp of Directors/Curriculum Leaders	3,393	80,324	70,627
1139	Comp of Other Professional Personnel	110,575	44,156	43,802
1150	Comp of Secretary and Clerical	70,905	73,243	72,655
1399	Comp of Temporary Employees	3,583	28,500	2,500
2100	FICA Employer Contribution	19,339	22,555	19,712
2210	Virginia Retirement System	37,102	39,551	24,318
2300	Health Insurance Subsidy	20,488	20,203	25,264
2400	Virginia Retirement System Life Insurance Subsidy	2,043	2,104	715
2501	Income Protection Subsidy	324	324	386
3145	Professional Services	2,998	4,000	2,000
3320	Contracted Maintenance Agreements	3,070	3,280	3,260
5201	Postage Services	17		
5510	Mileage Reimbursement	106	341	141
5802	Dues and Association Memberships	335	1,435	435
6001	Office Supplies	4,495	12,589	5,589
6016	Testing and Monitoring Supplies	209,886	143,305	184,630
6047	Technology - Software / On-Line Content	77,978	80,800	59,751
6050	Other Expenses	2,122	2,488	1,288
8200	Capital Outlay-New	9,152	1,356	1,356
Grand Total		646,525	629,148	586,515

JOB EDUCATION TRAINING (JET) PROGRAM**PERSONNEL**

NONE

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
3600	Alternative Programs	3,603	7,348	
Grand Total		3,603	7,348	0

LIBRARY MEDIA SERVICES

PERSONNEL

	FY10 Budget	FY11 Budget	Change
Account Clerk	0.00	0.00	0.00
Administrative Secretary III	0.00	0.00	0.00
Director, Library Media Services	1.00	1.00	0.00
E-mail Specialist	1.00	0.00	(1.00)
Fixed Assets Specialist	1.00	1.00	0.00
Library Database Specialist	1.00	1.00	0.00
Library Media Specialist	45.00	38.00	(7.00)
Library Processing Clerk	1.00	1.00	0.00
Library Technician	15.50	9.00	(6.50)
Total	68.50	51.00	(14.50)

ELEMENTARY

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1122	Comp of Librarians	1,267,640	1,279,416	1,096,001
1350	Comp of Part Time Secretary and Clerical	17,321	25,930	
2100	FICA Employer Contribution	96,837	99,699	76,862
2210	Virginia Retirement System	188,831	189,094	95,774
2220	Hampton Employees Retirement System	1,725		
2300	Health Insurance Subsidy	70,042	80,915	88,338
2311	Dental Insurance Subsidy	2,268	2,602	1,100
2315	Wellness dues Subsidy	432		
2400	Virginia Retirement System Life Insurance Subsidy	10,487	10,197	2,812
2501	Income Protection Subsidy	1,610	1,625	1,206
2631	Unused Sick Leaves	869		
Grand Total:		1,847,932	1,890,290	1,271,112

MIDDLE

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1122	Comp of Librarians	550,029	560,145	466,700
1150	Comp of Secretary and Clerical	135,489	136,515	109,321
2100	FICA Employer Contribution	51,487	54,625	44,066
2210	Virginia Retirement System	104,412	106,424	54,396
2220	Hampton Employees Retirement System	1,485		
2300	Health Insurance Subsidy	47,309	55,490	63,927
2311	Dental Insurance Subsidy	2,677	2,677	1,048
2315	Wellness dues Subsidy	416		
2400	Virginia Retirement System Life Insurance Subsidy	5,750	5,662	1,612
2501	Income Protection Subsidy	720	720	514
2631	Unused Sick Leaves	2,265		
Grand Total:		903,034	946,466	742,093

HIGH

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1122	Comp of Librarians	410,795	405,775	358,572
1150	Comp of Secretary and Clerical	168,014	167,910	93,815
1350	Comp of Part Time Secretary and Clerical	12,662	12,815	
2100	FICA Employer Contribution	44,088	44,867	37,667
2210	Virginia Retirement System	85,317	85,192	46,924
2220	Hampton Employees Retirement System	1,485		
2300	Health Insurance Subsidy	72,626	67,932	71,127
2311	Dental Insurance Subsidy	1,620	1,620	937
2315	Wellness dues Subsidy	144		
2400	Virginia Retirement System Life Insurance Subsidy	4,696	4,535	1,376
2501	Income Protection Subsidy	881	881	692
Grand Total:		802,194	811,224	651,112

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1128	Comp of Directors/Curriculum Leaders	88,747	88,747	88,474
1143	Comp of Other Technical Personnel	76,474	76,474	35,587
1150	Comp of Secretary and Clerical	90,813	89,370	37,580
1350	Comp of Part Time Secretary and Clerical	72,152	70,969	33,883
1399	Comp of Temporary Employees	10,113	8,000	8,000
2100	FICA Employer Contribution	25,937	23,911	15,947
2210	Virginia Retirement System	38,107	33,351	15,404
2220	Hampton Employees Retirement System	1,228	1,001	
2300	Health Insurance Subsidy	22,288	21,416	
2311	Dental Insurance Subsidy	580	736	526
2315	Wellness dues Subsidy	432		
2400	Virginia Retirement System Life Insurance Subsidy	2,096	1,774	483
3320	Contracted Maintenance Agreements	5,356	6,000	6,000
3510	Mileage Reimbursement	722	800	
6001	Office Supplies	35	2,150	2,136
6013	Instructional Supplies	56,008	63,063	53,083
6017	Repair Parts and Supplies		9,046	9,056
6031	Library Books and Periodicals	1,370,816	757,925	457,925
6047	Technology - Software / On-Line Content			169,907
6056	Other Expenses	2,898	4,157	4,157
6100	Capital Outlay-Replacement		20,000	20,000
6230	Capital Outlay-New	60,010	22,356	22,356
Grand Total:		1,024,107	1,270,244	999,746

GRAND TOTAL LIBRARY MEDIA SERVICES

5,277,328 4,718,184 3,664,065

MARCHING ELITES**PERSONNEL**

NONE

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
3600	Alternative Programs	50,000	25,000	0
Grand Total		50,000	25,000	0

MATH

PERSONNEL	FY10 Budget	FY11 Budget	Change
Administrative Support Specialist	1.00	1.00	0.00
Curriculum Leader	1.00	1.00	0.00
Teacher - Secondary	116.50	117.50	1.00
Teacher Specialist	2.00	1.00	(1.00)
Total	120.50	120.50	0.00

MIDDLE

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	2,764,309	2,735,131	2,736,766
1320	Comp of Part Time Teachers	24,160	39,775	
2100	FICA Employer Contribution	209,705	212,280	209,362
2210	Virginia Retirement System	415,667	406,167	280,818
2220	Hampton Employees Retirement System	2,347	3,859	
2300	Health Insurance Subsidy	269,876	305,555	298,720
2311	Dental Insurance Subsidy	4,465	5,125	6,405
2315	Wellness Dues Subsidy	120		
2400	Virginia Retirement System Life Insurance Subsidy	22,924	21,608	7,658
2501	Income Protection Subsidy	2,645	2,414	2,739
Grand Total		3,716,218	3,731,713	3,522,468

HIGH

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	2,647,688	2,262,997	2,180,052
1320	Comp of Part Time Teachers	174,859	210,606	95,854
2100	FICA Employer Contribution	210,982	189,231	174,106
2210	Virginia Retirement System	403,342	336,055	207,759
2220	Hampton Employees Retirement System	2,286	3,909	
2300	Health Insurance Subsidy	277,970	285,790	299,020
2311	Dental Insurance Subsidy	4,683	4,935	4,885
2315	Wellness Dues Subsidy	588		
2400	Virginia Retirement System Life Insurance Subsidy	22,283	17,878	6,104
2501	Income Protection Subsidy	1,591	1,286	1,622
Grand Total		3,746,273	3,312,686	2,969,402

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1125	Comp of Directors/Curriculum Leaders	94,402	94,402	82,912
1139	Comp of Other Professional Personnel	204,168	141,711	62,249
1150	Comp of Secretary and Clerical	31,356	31,355	31,103
2100	FICA Employer Contribution	24,353	20,461	13,484
2210	Virginia Retirement System	49,126	39,719	16,798
2220	Hampton Employees Retirement System	1,303	1,049	
2300	Health Insurance Subsidy	40,408	43,179	19,153
2311	Dental Insurance Subsidy			505
2400	Virginia Retirement System Life Insurance Subsidy	2,706	2,113	493
5510	Mileage Reimbursement	187	500	500
6001	Office Supplies	3,498	2,180	2,180
6013	Instructional Supplies	66,218	59,855	64,581
6050	Other Expenses	2,147	3,298	3,298
8200	Capital Outlay-New	1,187		
Grand Total		521,058	439,823	297,236

GRAND TOTAL MATH**7,983,548 7,484,221 6,789,106**

MENTORSHIP PROGRAM**PERSONNEL**

NONE

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
5501	Travel Expenses	222	392	392
6013	Instructional Supplies	949	1,550	1,550
Grand Total		1,171	1,942	1,942

MIDDLE SCHOOL SUMMER REMEDIAL**PERSONNEL**

NONE

MIDDLE

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1127	Comp of Assistant Principals			6,572
1128	Comp of Teachers - Summer Remedial	23,360	33,475	77,440
1131	Comp of Nurses	71		3,094
1148	Comp of Teacher Assistants - Summer Remedial	123		
1331	Comp of Nurses - Part-Time	580		
1370	Comp of Bus Drivers Extra Runs	10,577	19,217	25,000
1391	Comp of Part Time Custodians			2,200
2100	FICA Employer Contribution	2,576	4,031	8,745
2210	Virginia Retirement System			626
2400	Virginia Retirement System Life Insurance Subsidy			18
6039	Other Costs Remedial	14,539	1,103	28,676
Grand Total		51,826	57,826	152,371

MUSIC - BAND

PERSONNEL	FY10 Budget	FY11 Budget	Change
Teacher - Secondary	10.00	11.00	1.00
Total	10.00	11.00	1.00

MIDDLE

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	287,866	266,161	347,411
2100	FICA Employer Contribution	21,583	20,361	26,575
2210	Virginia Retirement System	44,755	39,525	33,108
2220	Hampton Employees Retirement System	794	637	
2300	Health Insurance Subsidy	31,572	30,997	35,492
2400	Virginia Retirement System Life Insurance Subsidy	2,465	2,103	972
2501	Income Protection Subsidy			131
6013	Instructional Supplies	5,369		
Grand Total		394,404	359,783	443,689

HIGH

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	212,181	200,952	145,091
2100	FICA Employer Contribution	15,795	15,373	11,099
2210	Virginia Retirement System	35,897	29,841	13,828
2300	Health Insurance Subsidy	24,421	26,924	28,354
2400	Virginia Retirement System Life Insurance Subsidy	1,977	1,588	406
2501	Income Protection Subsidy	382	382	393
6013	Instructional Supplies	1,331		
Grand Total		291,985	275,059	199,171

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1399	Comp of Temporary Employees	7,779	5,985	5,985
2100	FICA Employer Contribution	595	458	458
6013	Instructional Supplies	789	14,152	
6017	Repair Parts and Supplies	47,466	67,212	57,131
8100	Capital Outlay-Replacement	12,720	41,449	42,544
8200	Capital Outlay-New	15,212	17,480	14,858
Grand Total		84,561	146,736	120,976

GRAND TOTAL MUSIC - BAND **770,950** **781,578** **763,836**

MUSIC - CHORAL

PERSONNEL	FY10 Budget	FY11 Budget	Change
Staff Accompaniest	1.00	1.00	0.00
Teacher - Elementary	25.00	20.00	(5.00)
Teacher - Secondary	9.00	12.00	3.00
Total	35.00	33.00	(2.00)

ELEMENTARY

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	1,091,305	1,089,315	868,061
2100	FICA Employer Contribution	80,897	83,333	66,407
2210	Virginia Retirement System	163,155	161,763	82,722
2220	Hampton Employees Retirement System	849	630	
2300	Health Insurance Subsidy	127,569	157,651	108,829
2315	Wellness Dues Subsidy	408		
2400	Virginia Retirement System Life Insurance Subsidy	9,020	8,606	2,429
2501	Income Protection Subsidy	315	315	375
Grand Total		1,473,518	1,501,612	1,128,823

MIDDLE

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	236,096	195,171	337,537
2100	FICA Employer Contribution	17,668	14,931	25,821
2210	Virginia Retirement System	37,076	28,983	32,167
2300	Health Insurance Subsidy	27,530	29,334	43,753
2315	Wellness Dues Subsidy	480		
2400	Virginia Retirement System Life Insurance Subsidy	2,042	1,542	945
6013	Instructional Supplies	5,470		
Grand Total		327,262	269,960	440,223

HIGH

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	241,432	241,432	219,238
2100	FICA Employer Contribution	17,509	18,470	16,772
2210	Virginia Retirement System	37,912	35,853	20,893
2300	Health Insurance Subsidy	40,408	48,533	41,809
2315	Wellness Dues Subsidy	144		
2400	Virginia Retirement System Life Insurance Subsidy	2,088	1,907	614
6013	Instructional Supplies	4,351		
Grand Total		343,844	346,195	299,126

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1343	Comp of Part Time Employees	58,718	58,449	58,010
2100	FICA Employer Contribution	4,492	4,471	4,438
6013	Instructional Supplies	349	14,874	
8100	Capital Outlay-Replacement		10,369	10,270
Grand Total		63,559	88,163	72,718

GRAND TOTAL MUSIC - CHORAL **2,208,183** **2,205,930** **1,940,890**

OPERATIONS AND MAINTENANCE - BUILDING SERVICES

PERSONNEL	FY10 Budget	FY11 Budget	Change
Apprentice	1.00	1.00	0.00
Assistant Director, Operations and Maintenance	0.00	1.00	1.00
Carpenter III	4.00	4.00	0.00
Custodial Supervisor	2.00	2.00	0.00
Custodian	126.50	121.50	(5.00)
Electrician I	1.00	1.00	0.00
Electrician II	4.00	3.00	(1.00)
Electrician III	6.00	6.00	0.00
Electrician, Lead	1.00	1.00	0.00
Environmental Services Supervisor	1.00	1.00	0.00
Floor Technician	2.50	2.00	(0.50)
Floor Technician, Lead	1.00	1.00	0.00
Laborer	1.00	1.00	0.00
Lead Custodian I	33.00	33.00	0.00
Lead Custodian II	10.00	10.00	0.00
Lead Custodian III	4.00	4.00	0.00
Locksmith	1.00	1.00	0.00
Maintenance Supervisor	3.00	3.00	0.00
Manager - Building Maintenance	1.00	1.00	0.00
Manager - School Operations	1.00	1.00	0.00
Mechanic II	4.00	4.00	0.00
Mechanic III	4.00	4.00	0.00
Mechanic, Lead	1.00	1.00	0.00
Operations and Maintenance Planner	1.00	1.00	0.00
Painter II	2.00	0.00	(2.00)
Painter, Lead	1.00	0.00	(1.00)
Plumber II	1.00	1.00	0.00
Plumber III	3.00	3.00	0.00
Plumber, Lead	1.00	1.00	0.00
Warehouse Supervisor	1.00	1.00	0.00
Warehouse Worker	1.00	0.00	(1.00)
Warehouse Worker, Lead	1.00	1.00	0.00
Total	225.00	215.50	(9.50)

ELEMENTARY

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1191	Comp of Custodians	1,175,363	1,170,187	944,669
1291	Comp of Custodians - OT	160		
1391	Comp of Part Time Custodians	598,456	567,207	360,414
1591	Comp of Substitute Custodians	64,064	49,944	
2100	FICA Employer Contribution	137,188	135,137	99,636
2210	Virginia Retirement System	187,161	173,777	90,016
2300	Health Insurance Subsidy	229,409	268,806	218,240
2311	Dental Insurance Subsidy	1,328	1,240	1,820
2315	Wellness Dues Subsidy	324		
2400	Virginia Retirement System Life Insurance Subsidy	8,826	9,346	2,642
2501	Income Protection Subsidy	636	851	783
2631	Unused Sick Leave	9,900		
2832	Unused Vacation Leave	7,513		
5100	Natural Gas Services	10,459	17,975	10,981
5101	Electrical Services	1,291,634	1,190,508	1,217,267
5103	Water and Sewer Services	126,427	111,900	112,682
Grand Total		3,637,978	3,696,177	3,059,240

MIDDLE

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1191	Comp of Custodians	795,625	830,325	1,101,596
1391	Comp of Part Time Custodians	317,544	193,566	300,988
1591	Comp of Substitute Custodians	14,341	11,070	
2100	FICA Employer Contribution	84,815	85,925	107,301
2210	Virginia Retirement System	125,047	124,192	104,979
2300	Health Insurance Subsidy	159,061	184,991	225,898
2311	Dental Insurance Subsidy	904	952	1,010
2400	Virginia Retirement System Life Insurance Subsidy	6,543	6,607	3,083
2501	Income Protection Subsidy	14		236
2631	Unused Sick Leave	1,778		
2832	Unused Vacation Leave	5,096		
5100	Natural Gas Services	101,266	178,304	143,861
5101	Electrical Services	694,204	650,550	1,131,624
5103	Water and Sewer Services	48,845	51,213	88,453
Grand Total		2,955,076	2,932,695	3,209,241

OPERATIONS AND MAINTENANCE - BUILDING SERVICES

HIGH

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1191	Comp of Custodians	786,111	851,155	724,621
1291	Comp of Custodians OT	219		
1391	Comp of Part Time Custodians	242,186	268,679	307,884
1591	Comp of Substitute Custodians	2,831	5,272	
2100	FICA Employer Contribution	76,311	81,946	79,003
2210	Virginia Retirement System	124,812	126,396	69,073
2220	Hampton Employees Retirement System	526		
2300	Health Insurance Subsidy	191,369	222,306	230,300
2311	Dental Insurance Subsidy	1,460	1,212	1,286
2315	Wellness Dues Subsidy	60		
2400	Virginia Retirement System Life Insurance Subsidy	6,637	6,725	2,028
2601	Income Protection Subsidy	433	433	617
2831	Unused Sick Leave	620		
3320	Contracted Maintenance Agreements	719	968	968
5100	Natural Gas Services	130,436	192,429	136,957
5101	Electrical Services	921,326	852,205	981,403
5103	Water and Sewer Services	107,400	80,937	114,222
Grand Total		2,592,446	2,690,774	2,648,582

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1191	Comp of Custodians		25,796	
1391	Comp of Part Time Custodians		340,326	
2100	FICA Employer Contribution		27,390	
2210	Virginia Retirement System		3,831	
2300	Health Insurance Subsidy		45,062	
2400	Virginia Retirement System Life Insurance Subsidy		204	
Grand Total			442,609	

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1114	Comp of Other Admin Personnel	176,164	174,776	251,056
1150	Comp of Secretarial and Clerical	0	0	0
1160	Comp of Maintenance Employees	2,503,756	1,872,969	1,769,510
1191	Comp of Custodians	93,347	92,866	92,053
1260	Comp of Maintenance Employees OT	26,663	43,680	43,680
1291	Comp of Custodians OT	4,881	13,629	13,629
1360	Comp of Part Time Maintenance Employees	41,952		
1391	Comp of Part Time Custodians	49,002	31,221	25,326
1591	Comp of Substitute Custodians	817		86,776
2100	FICA Employer Contribution	177,254	178,177	174,576
2210	Virginia Retirement System	357,463	332,722	201,030
2220	Hampton Employees Retirement System	5,840		
2300	Health Insurance Subsidy	335,921	380,609	374,109
2311	Dental Insurance Subsidy	2,496	2,496	2,139
2315	Wellness Dues Subsidy	271		
2400	Virginia Retirement System Life Insurance Subsidy	18,593	17,699	5,914
2501	Income Protection Subsidy	550	608	725
2831	Unused Sick Leave	1,263		
2832	Unused Vacation Leave	4,090		
3100	Contracted OSHA Expenses	29,540	19,370	19,120
3140	Consultant Services	16,300		
3145	Professional Services	5,000		
3310	Contracted Buildings and Grounds	1,422,698	887,490	885,170
3330	Contracted Repair Service	787		
3828	Payment To City For Building Services	306,206	310,000	337,584
5100	Natural Gas Services	2,137	7,502	2,245
5101	Electrical Services	52,817	52,492	56,261
5103	Water and Sewer Services	9,658	8,608	3,473
5208	Telephone Service	313,059	324,346	324,346
5204	Cell Phone Service	54,175	75,000	4,740
5401	Leases/Rental of Equipment	72,467	101,219	101,219
5501	Travel Expenses	3,975		
5802	Dues and Association Memberships	459		
6001	Office Supplies	0	0	1324
6005	Custodial Supplies	345,684	368,032	392,659
6007	Maintenance Supplies	627,254	572,678	619,140
6010	OSHA Supplies	6,343	6,296	6,296
6917	Repair Parts and Supplies	4,936	6,296	6,757
8100	Capital Outlay-Replacement	29,932		
8200	Capital Outlay-New	5,998		
Grand Total		6,610,810	5,780,722	5,600,809

GRAND TOTAL OPERATION AND MAINTENANCE - BUILDING SERVICES

15,396,308 14,942,977 14,517,272

OPERATIONS AND MAINTENANCE - MANAGEMENT AND DIRECTION

PERSONNEL	FY10 Budget	FY11 Budget	Change
Administrative Secretary III	2.00	2.00	0.00
Director, Facilities and Planning	1.00	0.00	(1.00)
Director, School Operations/Maintenance	1.00	1.00	0.00
Total	4.00	3.00	(1.00)

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
2300	Health Insurance Subsidy		1,012	
8200	Capital Outlay-New		794,629	
Grand Total			795,641	

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1125	Comp of Directors/Curriculum Leaders	179,914	179,914	94,782
1150	Comp of Secretary and Clerical	127,839	79,969	78,731
1550	Comp of Substitute Secretary and Clerical	917		
2100	FICA Employer Contribution	23,901	19,880	13,274
2210	Virginia Retirement System	45,824	38,592	16,536
2220	Hampton Employees Retirement System	640		
2300	Health Insurance Subsidy	27,401	27,081	15,482
2311	Dental Insurance Subsidy	95		
2315	Wellness Dues Subsidy	84		
2400	Virginia Retirement System Life Insurance Subsidy	2,523	2,053	485
2831	Unused Sick Leave	364		
2832	Unused Vacation Leave	6,920		
5401	Leases/Rental of Equipment	308		
6001	Office Supplies	8,121	5,087	3,763
6050	Other Expenses	150,813	137,308	141,002
8100	Capital Outlay-Replacement	121,330	192,733	192,733
8200	Capital Outlay-New	5,278	0	
Grand Total		702,262	682,617	556,788

GRAND TOTAL OPERATIONS AND MAINTENANCE - MANAGEMENT AND DIRECTION

702,262 1,478,258 556,788

OPERATIONS AND MAINTENANCE - SECURITY

PERSONNEL	FY10 Budget	FY11 Budget	Change
Security Officer	36.50	26.00	(10.50)
Security Officer, Lead	1.00	1.00	0.00
Security Supervisor	1.00	1.00	0.00
Total	38.50	28.00	(10.50)

MIDDLE

Account	Account Description	FY09 Budget	FY10 Budget	FY11 Budget
1192	Comp of Staff Aides	267,855	257,808	234,430
1392	Comp of Part Time Hall Monitors	31,545	0	
2100	FICA Employer Contribution	21,839	19,723	17,935
2210	Virginia Retirement System	40,532	38,286	22,343
2300	Health Insurance Subsidy	68,466	80,614	70,724
2311	Dental Insurance Subsidy	736	737	781
2400	Virginia Retirement System Life Insurance Subsidy	2,310	2,037	658
2501	Income Protection Subsidy	285	285	339
2831	Unused Sick Leave	663		
Grand Total		434,230	399,490	347,210

HIGH

Account	Account Description	FY09 Budget	FY10 Budget	FY11 Budget
1192	Comp of Staff Aides	387,941	336,397	280,227
1392	Comp of Part Time Hall Monitors	23,076	0	
2100	FICA Employer Contribution	30,472	25,734	21,437
2210	Virginia Retirement System	55,726	49,954	26,707
2300	Health Insurance Subsidy	74,922	66,019	45,778
2311	Dental Insurance Subsidy			176
2400	Virginia Retirement System Life Insurance Subsidy	3,121	2,658	786
2501	Income Protection Subsidy	601	618	565
2831	Unused Sick Leave	81		
Grand Total		575,941	481,380	375,676

STIMULUS

Account	Account Description	FY09 Budget	FY10 Budget	FY11 Budget
1192	Comp of Staff Aides		89,791	
1392	Comp of Part Time Hall Monitors		42,756	
2100	FICA Employer Contribution		10,140	
2210	Virginia Retirement System		13,333	
2300	Health Insurance Subsidy		30,684	
2400	Virginia Retirement System Life Insurance Subsidy		709	
Grand Total			187,413	

ADMINISTRATION

Account	Account Description	FY09 Budget	FY10 Budget	FY11 Budget
1114	Comp of Other Admin Personnel	61,374	61,374	62,102
1192	Comp of Staff Aides	38,797	35,875	36,277
1392	Comp of Part Time Hall Monitors	11,162		
1592	Comp of Substitute Staff Aides		25,000	5,000
2100	FICA Employer Contribution	8,163	9,351	7,899
2210	Virginia Retirement System	14,480	14,441	9,382
2300	Health Insurance Subsidy	15,952	18,461	19,153
2400	Virginia Retirement System Life Insurance Subsidy	797	768	280
3120	Contracted Security Services	66,656	75,000	80,400
Grand Total		217,382	240,270	220,493

GRAND TOTAL OPERATIONS AND MAINTENANCE - SECURITY **1,227,553** **1,308,553** **943,379**

OTHER PROGRAMS

PERSONNEL

	FY10 Budget	FY11 Budget	Change
Administrative Secretary II	1.00	0.00	-1.00
Administrative Secretary III	1.00	1.00	0.00
Assistant Principal, Middle School	1.00	0.00	-1.00
Coordinator	0.00	1.00	1.00
Director, Adult Education & GED Programs	1.00	1.00	0.00
Director, Alternative Program Development & Evaluation	1.00	0.00	-1.00
Principal, Middle School	1.00	0.00	-1.00
Total	6.00	3.00	-3.00

HIGH

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1124	Comp of Coordinators			75,420
1126	Comp of Principals	81,500	81,500	
1127	Comp of Assistant Principals	67,190		
1150	Comp of Secretary and Clerical	58,500	32,999	32,734
2100	FICA Employer Contribution	15,544	8,759	8,274
2210	Virginia Retirement System	30,830	17,003	10,308
2300	Health Insurance Subsidy	26,380	18,469	19,153
2400	Virginia Retirement System Life Insurance Subsidy	1,698	905	303
2631	Unused Sick Leave	169		
2832	Unused Vacation Leave	810		
5201	Postage Services	152	75	70
5401	Leases/Rental of Equipment	296	485	485
5402	Leases/Rental of Buildings	381,494	360,088	360,088
5510	Mileage Reimbursement	92	250	250
6001	Office Supplies	286	150	140
6013	Instructional Supplies	6,340	3,000	3,000
6017	Repair Parts and Supplies		423	423
6050	Other Expenses	2,525	131	123
B100	Capital Outlay-Replacement	(976)	225	210
Grand Total		671,829	524,462	510,981

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1150	Comp of Secretary and Clerical		27,902	
2100	FICA Employer Contribution		2,134	
2210	Virginia Retirement System		4,143	
2300	Health Insurance Subsidy		6,237	
2400	Virginia Retirement System Life Insurance Subsidy		220	
Grand Total			40,636	

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1125	Comp of Directors/Curriculum Leaders	151,834	151,887	64,806
1392	Comp of Part Time Hall Monitors	2,432		
2100	FICA Employer Contribution	11,772	11,604	4,958
2210	Virginia Retirement System	22,586	22,526	6,176
2300	Health Insurance Subsidy	4,458	5,161	
2400	Virginia Retirement System Life Insurance Subsidy	1,244	1,199	181
2501	Income Protection Subsidy	477	477	568
5510	Mileage Reimbursement	776	500	
6001	Office Supplies	73	300	
6047	Technology - Software / On-Line Content			80,500
6050	Other Expenses	2,225	3,800	
B200	Capital Outlay-New			
Grand Total		197,876	197,353	157,189

GRAND TOTAL OTHER PROGRAMS **869,705** **762,452** **668,170**

PERFORMANCE LEARNING CENTER

PERSONNEL	FY10 Budget	FY11 Budget	Change
Academic Coordinator	1.00	1.00	0.00
Administrative Secretary III	1.00	1.00	0.00
Learning Facilitator	5.00	5.00	0.00
School Nurse	0.00	0.50	0.50
Total	7.00	7.50	0.50

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
2300	Health Insurance Subsidy		1,852	
Grand Total			1,852	

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	214,427	236,158	215,443
1124	Comp of Coordinators	66,765	65,765	67,185
1131	Comp of Nurses			17,920
1150	Comp of Secretary and Clerical	26,865	32,237	31,085
1370	Comp of Bus Drivers Extra Runs	156	88,249	88,249
2100	FICA Employer Contribution	22,495	32,315	32,122
2210	Virginia Retirement System	45,903	49,624	31,605
2300	Health Insurance Subsidy	42,790	49,543	65,135
2315	Wellness Dues Subsidy	24		
2400	Virginia Retirement System Life Insurance Subsidy	2,528	2,640	928
2501	Income Protection Subsidy	380	354	
5200	Telephone Service	1,208	2,500	2,500
5201	Postage Services		500	62
5402	Leases/Rental of Buildings	35,000		
5510	Mileage Reimbursement	103	969	250
6001	Office Supplies	445	484	124
6013	Instructional Supplies	5,570	7,264	3,000
6047	Technology - Software / On-Line Content			35,625
6050	Other Expenses	7,157	16,033	109
8100	Capital Outlay-Replacement			186
8200	Capital Outlay-New	2,325	4,358	
Grand Total		474,141	588,992	591,528

GRAND TOTAL PERFORMANCE LEARNING CENTER

474,141 590,845 591,528

PUBLIC INFORMATION SERVICES

PERSONNEL	FY10 Budget	FY11 Budget	Change
Administrative Secretary II	3.00	2.50	(0.50)
Administrative Secretary III	1.00	1.00	0.00
Chief Engineer - Television Services	1.00	1.00	0.00
Engineer	0.00	1.00	1.00
Executive Director, Public Relations and Marketing	1.00	1.00	0.00
Messenger/Van Driver	1.00	0.50	(0.50)
Public Relations Specialist	1.00	1.00	0.00
Records Clerk	1.00	1.00	0.00
Records Manager	1.00	0.00	(1.00)
Television Programmer/Technician	2.50	0.00	(2.50)
Television Services Director	1.00	1.00	0.00
Video Animation Specialist	1.00	1.00	0.00
Video Broadcast Technician	0.50	2.50	2.00
Video Production Specialist	0.00	2.00	2.00
Videographer	0.00	0.50	0.50
Total	15.00	16.00	1.00

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
2300	Health Insurance Subsidy		2,731	
Grand Total			2,731	

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1114	Comp of Other Admin Personnel	117,053	115,164	143,389
1124	Comp of Coordinators	80,565	80,565	88,236
1125	Comp of Directors/Curriculum Leaders	106,680	106,680	106,223
1143	Comp of Other Technical Personnel	138,237	134,983	178,898
1150	Comp of Secretary and Clerical	253,780	241,319	188,810
1343	Comp of Part Time Employees	77,653	56,512	80,170
1350	Comp of Part Time Secretary and Clerical			9,161
1399	Comp of Temporary Employees	50,535	35,305	25,675
1550	Comp of Substitute Secretary and Clerical	118		
2100	FICA Employer Contribution	62,410	58,945	62,773
2210	Virginia Retirement System	102,925	100,787	67,238
2220	Hampton Employees Retirement System	2,887		
2300	Health Insurance Subsidy	66,217	73,054	78,383
2311	Dental Insurance Subsidy	736	736	390
2315	Wellness Dues Subsidy	144		
2400	Virginia Retirement System Life Insurance Subsidy	5,711	5,359	1,900
2501	Income Protection Subsidy	216	216	
2831	Unused Sick Leave	2,153		
2832	Unused Vacation Leave	4,174		
3320	Contracted Maintenance Agreements			
3612	Public Relations	16,317	15,951	15,951
5201	Postage Services	99,834	86,004	86,004
5401	Leases/Rental of Equipment	3,914	3,720	3,720
5501	Travel Expenses	3,439	3,121	3,121
5510	Mileage Reimbursement		130	130
6001	Office Supplies	2,368	2,430	2,430
6014	Books/Subscriptions/Microfilm	8,180	1,000	1,000
6017	Repair Parts and Supplies	24,213	17,013	17,013
6047	Technology - Software / On-Line Content	11,375	11,075	11,075
6050	Other Expenses	38,259	32,228	32,228
8100	Capital Outlay-Replacement	26,897		
8102	Lease/Purchase Agreements			
8200	Capital Outlay-New			10510
Grand Total		1,305,991	1,185,028	1,214,508

GRAND TOTAL PUBLIC INFORMATION SERVICES

1,305,991 1,185,028 1,214,508

PSYCHOLOGICAL SERVICES

PERSONNEL	FY10 Budget	FY11 Budget	Change
Administrative Secretary II	1.00	1.00	0.00
Coordinator, Psychological Services	1.00	1.00	0.00
School Psychologist	11.50	9.50	(2.00)
School Psychology Technician	2.00	1.50	(0.50)
Total	15.50	13.00	(2.50)

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1132	Comp of Psychologists		177,321	
1139	Comp of Other Professional Personnel		27,547	
2100	FICA Employer Contribution		15,672	
2210	Virginia Retirement System		30,423	
2300	Health Insurance Subsidy		22,853	
2400	Virginia Retirement System Life Insurance Subsidy		1,619	
Grand Total			275,435	

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1124	Comp of Coordinators	84,934	84,934	84,899
1132	Comp of Psychologists	562,727	451,926	530,670
1139	Comp of Other Professional Personnel	108,362	80,815	82,200
1150	Comp of Secretary and Clerical	30,403	30,402	30,169
1339	Comp of Part Time Professional Personnel	86,296	82,197	15,695
1399	Comp of Temporary Employees	32,519	30,000	30,000
1550	Comp of Substitute Secretary and Clerical	210		
2100	FICA Employer Contribution	65,475	58,159	59,184
2210	Virginia Retirement System	117,214	96,239	69,373
2220	Hampton Employees Retirement System	1,013		
2300	Health Insurance Subsidy	97,786	93,429	109,534
2311	Dental Insurance Subsidy	736	736	776
2400	Virginia Retirement System Life Insurance Subsidy	6,539	5,119	2,037
2501	Income Protection Subsidy	392	392	474
2831	Unused Sick Leave	470		
3111	Contracted Testing		19,800	19,800
5510	Mileage Reimbursement	5,250	3,967	3,967
5802	Dues and Association Memberships	382	245	245
6001	Office Supplies	1,858	2,162	2,162
6004	Medical Supplies	19,092	18,922	18,922
6050	Other Expenses	74	878	878
8200	Capital Outlay - New	529		
Grand Total		1,222,262	1,060,322	1,060,985

GRAND TOTAL PSYCHOLOGICAL SERVICES

1,222,262 1,335,757 1,060,985

READING

PERSONNEL

		FY10 Budget	FY11 Budget	Change
Reading Coach - Elementary		8.00	5.00	(3.00)
Reading Coach - Secondary		6.00	8.00	2.00
Teacher - Elementary		14.00	14.00	0.00
Teacher - Secondary		1.00	1.00	0.00
Total		29.00	28.00	(1.00)

ELEMENTARY

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	1,192,779	1,143,886	989,273
2100	FICA Employer Contribution	88,920	87,505	75,676
2210	Virginia Retirement System	181,965	169,867	94,275
2220	Hampton Employees Retirement System	2,956	2,987	
2300	Health Insurance Subsidy	114,116	137,139	136,726
2311	Dental Insurance Subsidy	476	476	668
2315	Wellness Dues Subsidy	155		
2400	Virginia Retirement System Life Insurance Subsidy	10,022	9,036	2,769
2501	Income Protection Subsidy	722	722	874
Grand Total		1,592,111	1,551,618	1,300,261

MIDDLE

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	250,511	152,487	190,722
2100	FICA Employer Contribution	18,721	11,665	14,590
2210	Virginia Retirement System	38,323	22,645	18,176
2220	Hampton Employees Retirement System		625	
2300	Health Insurance Subsidy	21,923	19,707	36,784
2311	Dental Insurance Subsidy	736		
2400	Virginia Retirement System Life Insurance Subsidy	2,111	1,204	533
2501	Income Protection Subsidy	417	384	
Grand Total		332,742	208,717	260,805

HIGH

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	191,921	122,792	146,316
2100	FICA Employer Contribution	14,829	9,392	11,193
2210	Virginia Retirement System	28,838	18,235	13,943
2220	Hampton Employees Retirement System	1,021	812	
2300	Health Insurance Subsidy	22,978	20,929	21,863
2315	Wellness Dues Subsidy	144		
2400	Virginia Retirement System Life Insurance Subsidy	1,588	970	409
Grand Total		261,319	173,130	193,724

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers		53,233	
2100	FICA Employer Contribution		4,074	
2210	Virginia Retirement System		7,903	
2300	Health Insurance Subsidy		6,646	
2400	Virginia Retirement System Life Insurance Subsidy		422	
Grand Total			72,278	

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1150	Comp of Secretary and Clerical	43,156		
1399	Comp of Temporary Employees	10,258		
2100	FICA Employer Contribution	3,711		
2210	Virginia Retirement System	6,426		
2220	Hampton Employees Retirement System	596	0	
2300	Health Insurance Subsidy	10,597		
2400	Virginia Retirement System Life Insurance Subsidy	354		
3145	Professional Services			
5510	Mileage Reimbursement	1,056	872	
6001	Office Supplies	1,035	1,237	
6013	Instructional Supplies	32,365	34,651	
6047	Technology - Software / On-Line Content	104,773	103,100	
6050	Other Expenses	2,719	2,982	
8100	Capital Outlay-Replacement	435	27	
8200	Capital Outlay-New			
Grand Total		217,480	142,869	

GRAND TOTAL READING

2,403,652 2,148,612 1,754,790

REGULAR PROGRAMS

PERSONNEL	FY10 Budget	FY11 Budget	Change
Administrative Secretary I	12.50	0.00	(12.50)
Administrative Secretary II	8.50	6.00	(2.50)
Administrative Secretary III	37.00	33.30	(3.70)
Assistant Principal	52.00	50.00	(2.00)
Community Involvement Coordinator	1.00	1.00	0.00
Coordinator	0.00	1.00	1.00
Dean of Students	9.00	9.00	0.00
Executive Director	2.00	2.30	0.30
In-School Suspension Assistant	9.00	11.00	2.00
Instructional Assistant - General Ed	149.00	71.00	(78.00)
Office Technician	1.00	0.00	(1.00)
Principal	35.00	31.00	(4.00)
School Accountant	4.00	4.00	0.00
School Finance Officer	6.00	7.00	1.00
Staff Support Assistant	1.00	0.00	(1.00)
Study Hall Monitor	1.00	0.00	(1.00)
Teacher - Elementary	406.00	393.00	(13.00)
Teacher - Computer Application	0.00	1.00	1.00
Teacher - Other	9.00	9.00	0.00
Teacher - Secondary	2.00	1.00	(1.00)
Teacher - STEM/Choice	0.00	2.00	2.00
Testing Specialist	4.00	4.00	0.00
Total	749.00	636.60	(112.40)

ELEMENTARY

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	19,162,803	18,846,607	15,763,579
1125	Comp of Directors/Curriculum Leaders	136,355	102,814	135,846
1126	Comp of Principals	2,149,561	2,027,594	1,585,812
1127	Comp of Assistant Principals	1,353,475	1,231,457	1,157,872
1141	Comp of Teacher Assistants	2,231,041	1,924,131	1,121,810
1150	Comp of Secretary and Clerical	1,023,631	855,844	710,113
1320	Comp of Part Time Teachers	49,084	84,753	
1341	Part Time Teacher Assistant		56,125	
1342	Comp of Part Time Teacher Assistants	230,838	0	
1350	Comp of Part Time Secretary and Clerical	225,476	330,916	
1514	Comp of Substitute Admin Personnel	61,538		
1521	Comp of Substitute Teachers	644,413		
1541	Comp of Substitute Teacher Assistants	74,445		
1550	Comp of Substitute Secretary and Clerical	37,848		
2100	FICA Employer Contribution	2,051,979	1,947,685	1,565,313
2210	Virginia Retirement System	3,912,386	3,710,833	1,951,253
2220	Hampton Employees Retirement System	34,309	40,251	
2300	Health Insurance Subsidy	2,948,630	3,263,837	2,746,639
2311	Dental Insurance Subsidy	40,127	59,436	37,473
2315	Wellness Dues Subsidy	7,140		
2400	Virginia Retirement System Life Insurance Subsidy	217,608	197,441	57,315
2501	Income Protection Subsidy	26,194	27,927	25,684
2831	Unused Sick Leave	85,978		
2832	Unused Vacation Leave	81,358		
5201	Postage Services	17,984	9,309	7,792
5510	Mileage Reimbursement	9,016	5,500	5,000
6001	Office Supplies	32,734	19,242	16,208
6013	Instructional Supplies	301,824	166,353	122,646
6017	Repair Parts and Supplies	1,761	3,707	3,246
6050	Other Expenses	18,492	17,294	14,638
8100	Capital Outlay-Replacement	60,365	27,000	23,376
Grand Total		37,228,295	34,956,056	27,052,415

REGULAR PROGRAMS

MIDDLE

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	691,621	158,624	2,326,192
1125	Comp of Directors/Curriculum Leaders	101,339	101,339	101,000
1126	Comp of Principals	501,770	500,551	587,019
1127	Comp of Assistant Principals	1,011,072	962,831	927,715
1139	Comp of Other Professional Personnel	114,494	96,242	128,992
1141	Comp of Teacher Assistants	44,724	15,235	142,126
1150	Comp of Secretary and Clerical	479,146	445,505	488,702
1342	Comp of Part Time Teacher Assistants	10,018		
1350	Comp of Part Time Secretary and Clerical	11,721	0	
1399	Comp of Temporary Employees	17,055	10,000	10,000
1514	Comp of Substitute Admin Personnel	53,567		
1521	Comp of Substitute Teachers	249,405		
1541	Comp of Substitute Teacher Assistants	3,904		
1550	Comp of Substitute Secretary and Clerical	10,043		
2100	FICA Employer Contribution	251,111	175,209	360,448
2210	Virginia Retirement System	440,113	338,609	448,077
2220	Hampton Employees Retirement System	5,361	12,643	
2300	Health Insurance Subsidy	295,915	288,074	747,940
2311	Dental Insurance Subsidy	3,066	1,412	4,966
2315	Wellness Dues Subsidy	820		
2400	Virginia Retirement System Life Insurance Subsidy	24,330	18,048	13,165
2501	Income Protection Subsidy	2,547	1,828	2,427
2831	Unused Sick Leave	24,541		
2832	Unused Vacation Leave	33,526		
3320	Contracted Maintenance Agreements	160	160	160
5201	Postage Services	14,648	6,909	7,820
5401	Leases/Rental of Equipment	2,752	696	696
5402	Leases/Rental of Buildings	55,000	55,000	55,000
5403	Commencement Costs	14,313	25,000	25,000
5500	Co-Curricular Activities	3,219		
5510	Mileage Reimbursement	2,457	3,000	3,500
5801	Accreditation Costs	2,500	2,520	2,520
6001	Office Supplies	15,259	9,595	11,629
6013	Instructional Supplies	135,418	89,666	94,153
6017	Repair Parts and Supplies	4,755	7,690	7,637
6050	Other Expenses	60,300	24,067	25,848
8100	Capital Outlay-Replacement	48,543	13,812	16,863
8200	Capital Outlay-New	1,106		
Grand Total		4,741,640	3,364,265	6,539,595

REGULAR PROGRAMS

HIGH

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1114	Comp of Other Admin Personnel	163,433	180,234	178,787
1121	Comp of Teachers	58,671		51,086
1123	Comp of Deans and Guidance Counselors	477,575	477,903	479,473
1124	Comp of Coordinators			84,173
1126	Comp of Principals	463,822	469,100	352,870
1127	Comp of Assistant Principals	1,133,232	1,131,982	1,058,888
1129	Comp of ROTC Instructors	637,834	652,306	648,557
1139	Comp of Other Professional Personnel	172,188	123,358	144,469
1141	Comp of Teacher Assistants	69,475	0	
1150	Comp of Secretary and Clerical	443,064	291,409	379,926
1343	Comp of Part Time Employees	2,515		
1360	Comp of Part Time Secretary and Clerical	12,814		
1399	Comp of Temporary Employees	36,187		
1514	Comp of Substitute Admin Personnel	8,357		
1521	Comp of Substitute Teachers	404,971		
1541	Comp of Substitute Teacher Assistants	13,901		
1550	Comp of Substitute Secretary and Clerical	21,637		
2100	FICA Employer Contribution	315,374	254,461	258,432
2210	Virginia Retirement System	545,619	493,962	321,943
2220	Hampton Employees Retirement System	9,131	13,456	
2300	Health Insurance Subsidy	345,711	332,977	363,025
2311	Dental Insurance Subsidy	5,518	5,124	5,031
2315	Wellness Dues Subsidy	1,068		
2400	Virginia Retirement System Life Insurance Subsidy	30,048	26,279	9,461
2501	Income Protection Subsidy	2,977	2,400	3,566
2831	Unused Sick Leave	53,041		
2832	Unused Vacation Leave	35,380		
3145	Professional Services		84,400	84,400
3320	Contracted Maintenance Agreements	2,718	2,292	2,292
5201	Postage Services	26,188	12,677	12,934
5401	Leases/Rental of Equipment	20,293	23,125	23,125
5402	Leases/Rental of Buildings	100,433	100,398	
5500	Co-Curricular Activities	26,898	29,637	29,637
5510	Mileage Reimbursement	6,990	3,500	3,000
6001	Office Supplies	18,571	12,748	12,934
6013	Instructional Supplies	183,789	96,468	88,112
6017	Repair Parts and Supplies	863	2,596	2,596
6050	Other Expenses	43,246	11,155	11,318
8100	Capital Outlay-Replacement	59,433	20,049	19,401
Grand Total		5,952,966	4,853,906	4,629,456

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers		5,086	
1127	Comp of Assistant Principals		153,035	
1139	Comp of Other Professional Personnel		68,749	
1141	Comp of Teacher Assistants		453,736	
1150	Comp of Secretary and Clerical		147,433	
1342	Comp of Part Time Teacher Assistants		254,493	
1350	Comp of Part Time Secretary and Clerical		45,231	
2100	FICA Employer Contribution		86,273	
2210	Virginia Retirement System		122,960	
2300	Health Insurance Subsidy		297,624	
2311	Dental Insurance Subsidy		1,870	
2400	Virginia Retirement System Life Insurance Subsidy		6,542	
2501	Income Protection Subsidy		1,010	
3760	Virginia Living Museum		16,032	
3770	Virginia Air and Space Center		5,000	
6012	Textbooks		556,836	
6013	Instructional Supplies		118,445	
Grand Total			2,340,355	

REGULAR PROGRAMS**ADMINISTRATION**

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1114	Comp of Other Admin Personnel	58,049		
1125	Comp of Directors/Curriculum Leaders	112,586		
1150	Comp of Secretary and Clerical	39,549		
1399	Comp of Temporary Employees	16,334		
1521	Comp of Substitute Teachers	1,678		
1550	Comp of Substitute Secretary and Clerical	891		
2100	FICA Employer Contribution	20,339		
2210	Virginia Retirement System	31,299		
2220	Hampton Employees Retirement System		594	
2300	Health Insurance Subsidy	14,344		
2315	Wellness Dues Subsidy	92		
2400	Virginia Retirement System Life Insurance Subsidy	1,724		
2831	Unused Sick Leave	11,578		
2832	Unused Vacation Leave	27,297		
3160	Concert Series	33,827		
3760	Virginia Living Museum	64,193	16,031	
3770	Virginia Air and Space Center	18,768	5,000	
6001	Office Supplies	881	891	891
6012	Textbooks	2,078,447	1,843,164	1,526,110
6013	Instructional Supplies	3,938	3,960	3,960
Grand Total		2,535,814	1,869,640	1,530,961

GRAND TOTAL REGULAR PROGRAMS

50,468,714 47,384,310 39,752,427

REPROGRAPHICS

PERSONNEL	FY10 Budget	FY11 Budget	Change
Coordinator, Graphics	1.00	1.00	0.00
Coordinator, Printing Services	1.00	1.00	0.00
Graphic Artist	2.00	2.00	0.00
Printer I	2.50	1.50	(1.00)
Printer II	1.00	1.00	0.00
Printer, Senior	2.00	2.00	0.00
Webmaster	1.00	1.00	0.00
Total	10.50	9.50	(1.00)

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1143	Comp of Other Technical Personnel		20,543	
2100	FICA Employer Contribution		1,572	
2210	Virginia Retirement System		3,051	
2300	Health Insurance Subsidy		11,192	
2400	Virginia Retirement System Life Insurance Subsidy		162	
Grand Total			36,520	

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1124	Comp of Coordinators	144,237	144,237	143,088
1143	Comp of Other Technical Personnel	273,508	242,737	241,140
1343	Comp of Part Time Employees	15,059	14,230	14,116
1399	Comp of Temporary Employees	7,388	18,000	10,000
2100	FICA Employer Contribution	33,042	32,069	31,240
2210	Virginia Retirement System	63,335	57,466	36,615
2220	Hampton Employees Retirement System	1,280		
2300	Health Insurance Subsidy	50,646	45,374	59,208
2311	Dental Insurance Subsidy	407	407	432
2400	Virginia Retirement System Life Insurance Subsidy	3,517	3,058	1,076
2831	Unused Sick Leave	36		
3320	Contracted Maintenance Agreements	(9,863)	19,850	19,350
3330	Contracted Repair Service	547	800	800
3500	Contracted Printing Cost	37,093	41,392	36,392
5401	Leases/Rental of Equipment	48,129	72,203	72,203
5510	Mileage Reimbursement	0	194	194
6011	Other Operating Supplies	8,790	8,232	8,232
6017	Repair Parts and Supplies	1,632	2,000	2,000
6040	Print Shop Supplies	143,314	81,456	76,456
8100	Capital Outlay-Replacement	13,040		
Grand Total		835,134	783,706	752,542

GRAND TOTAL REPROGRAPHICS

835,134 820,225 752,542

SAFE SCHOOLS**PERSONNEL**

NONE

MIDDLE

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
3600	Alternative Programs	75,000	18,750	
Grand Total		75,000	18,750	

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
3600	Alternative Programs		18,750	
Grand Total			18,750	

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
3122	Contracted Resource Officers	539,704	567,436	622,566
3330	Contracted Repair Service		3,000	3,000
6013	Instructional Supplies	3,650	6,335	3,500
6017	Repair Parts and Supplies	9,664	16,401	16,401
6050	Other Expenses	3,739	1,848	1,848
7100	Youth Violence Prevention Contribution	9,960		
8100	Capital Outlay-Replacement	44,778	10,170	10,170
8200	Capital Outlay-New	4,939		
Grand Total		616,434	605,190	657,485

GRAND TOTAL SAFE SCHOOLS**691,434 642,690 657,485**

SCHOOL FOOD SERVICE

PERSONNEL	FY10 Budget	FY11 Budget	Change
Cafeteria Monitor	30.00	26.50	(3.50)
Total	30.00	26.50	(3.50)

ELEMENTARY

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1343	Comp of Part Time Employees	182,723	238,405	182,378
2100	FICA Employer Contribution	13,979	18,237	13,955
2315	Wellness Dues Subsidy	144		
Grand Total		196,846	256,642	196,333

MIDDLE

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1343	Comp of Part Time Employees	24,172	50,322	58,363
2100	FICA Employer Contribution	1,849	3,850	4,464
Grand Total		26,021	54,172	62,827

GRAND TOTAL SCHOOL FOOD SERVICE**222,867 310,814 259,160**

SCHOOL SOCIAL WORK

PERSONNEL	FY10 Budget	FY11 Budget	Change
Administrative Secretary II	1.00	1.00	0.00
Coordinator, School Social Work Services	1.00	1.00	0.00
School Social Worker	10.50	9.50	(1.00)
Total	12.50	11.50	(1.00)

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1134	Comp of Social Worker		47,202	
2100	FICA Employer Contribution		3,611	
2210	Virginia Retirement System		7,009	
2300	Health Insurance Subsidy		9,474	
2400	Virginia Retirement System Life Insurance Subsidy		373	
Grand Total		67,669		

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1124	Comp of Coordinators	90,450	91,450	90,450
1134	Comp of Social Worker	589,824	544,863	535,752
1150	Comp of Secretary and Clerical	37,314	37,313	37,014
1334	Comp of Part-Time Social Workers	32,380	30,544	30,306
1350	Comp of Part Time Secretary and Clerical	15,855		
1399	Comp of Temporary Employees	1,164		
1550	Comp of Substitute Secretary and Clerical	740		
2100	FICA Employer Contribution	57,650	53,868	53,053
2210	Virginia Retirement System	106,203	100,032	63,206
2220	Hampton Employees Retirement System	1,763	1,422	
2300	Health Insurance Subsidy	56,471	61,603	61,530
2311	Dental Insurance Subsidy	252	252	
2400	Virginia Retirement System Life Insurance Subsidy	5,849	5,323	1,857
2501	Income Protection Subsidy	319	319	628
2831	Unused Sick Leave	3,400		
5510	Mileage Reimbursement	4,301	3,843	3,843
6001	Office Supplies	918	1,160	1,160
6013	Instructional Supplies	2,512	2,036	2,035
7002	New Horizons- Special Ed	22,932		22,932
8200	Capital Outlay - New	1,134		
Grand Total		1,031,431	934,027	903,766

GRAND TOTAL SCHOOL SOCIAL WORK**1,031,431 1,001,696 903,766**

SCIENCE

PERSONNEL	FY10 Budget	FY11 Budget	Change
Administrative Support Specialist	1.00	1.00	0.00
Curriculum Leader	1.00	1.00	0.00
Teacher - Secondary	103.50	96.50	(6.00)
Teacher Specialist	1.00	1.00	0.00
Total	106.50	98.50	(8.00)

MIDDLE

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	2,093,409	2,286,647	2,192,843
1320	Comp of Part Time Teachers	23,022	19,024	22,838
2100	FICA Employer Contribution	157,791	176,534	169,496
2210	Virginia Retirement System	316,418	339,866	208,978
2220	Hampton Employees Retirement System	2,139	3,168	
2300	Health Insurance Subsidy	241,631	293,454	267,441
2311	Dental Insurance Subsidy	2,441	2,630	2,359
2315	Wellness Dues Subsidy	740		
2400	Virginia Retirement System Life Insurance Subsidy	17,428	18,083	8,135
2501	Income Protection Subsidy	1,261	1,648	1,522
6013	Instructional Supplies	14,420		
Grand Total		2,870,697	3,143,054	2,871,612

HIGH

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	2,365,798	2,287,384	2,076,389
2100	FICA Employer Contribution	175,734	174,983	158,994
2210	Virginia Retirement System	358,782	339,680	198,071
2220	Hampton Employees Retirement System	860	3,097	
2300	Health Insurance Subsidy	239,274	271,536	267,018
2311	Dental Insurance Subsidy	3,776	3,145	4,084
2315	Wellness Dues Subsidy	852		
2400	Virginia Retirement System Life Insurance Subsidy	19,902	18,075	5,816
2501	Income Protection Subsidy	2,909	3,056	3,358
6013	Instructional Supplies	20,480		
Grand Total		3,188,398	3,100,956	2,715,730

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
2300	Health Insurance Subsidy		22,677	
Grand Total			22,677	

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	50,299	50,299	42,721
1125	Comp of Directors/Curriculum Leaders	74,619	74,619	74,043
1139	Comp of Other Professional Personnel	65,462	65,462	65,775
1150	Comp of Secretary and Clerical	34,326	34,325	34,049
1399	Comp of Temporary Employees			
2100	FICA Employer Contribution	16,359	17,190	16,569
2210	Virginia Retirement System	33,459	33,368	20,640
2220	Hampton Employees Retirement System	1,030	830	
2300	Health Insurance Subsidy	35,950	41,624	38,014
2400	Virginia Retirement System Life Insurance Subsidy	1,843	1,774	606
2501	Income Protection Subsidy			377
3330	Contracted Repair Service			
5401	Leases/Rental of Equipment	2,768	2,832	2,832
5501	Travel Expenses			
5510	Mileage Reimbursement	1,898	2,294	2,294
6001	Office Supplies	1,955	1,113	1,113
6010	OSHA Supplies	14,479	4,542	4,542
6013	Instructional Supplies	52,496	48,594	46,798
6050	Other Expenses	1,705	1,915	1,915
6200	Capital Outlay-New	2,301		
Grand Total		390,949	377,761	352,288

GRAND TOTAL SCIENCE**6,450,043 6,644,468 5,939,630**

SOCIAL SCIENCES

PERSONNEL	FY10 Budget	FY11 Budget	Change
Administrative Support Specialist	1.00	1.00	0.00
Curriculum Leader	1.00	1.00	0.00
Teacher - Secondary	118.50	107.50	(9.00)
Teacher Specialist	2.00	2.00	0.00
Total	120.50	111.50	(9.00)

MIDDLE

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	2,129,166	2,207,760	2,156,103
2100	FICA Employer Contribution	158,849	168,888	164,938
2210	Virginia Retirement System	320,998	327,855	205,478
2220	Hampton Employees Retirement System	857	1,400	
2300	Health Insurance Subsidy	219,506	256,908	261,631
2311	Dental Insurance Subsidy	4,484	3,937	3,469
2315	Wellness Dues Subsidy	516		
2400	Virginia Retirement System Life Insurance Subsidy	17,677	17,444	6,036
2501	Income Protection Subsidy	1,572	1,941	1,857
Grand Total		2,853,624	2,986,133	2,799,512

HIGH

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	2,836,105	2,704,412	2,613,571
1320	Comp of Part Time Teachers	19,613		19,456
2100	FICA Employer Contribution	212,096	206,887	201,427
2210	Virginia Retirement System	430,300	401,613	249,071
2220	Hampton Employees Retirement System	5,329	6,232	
2300	Health Insurance Subsidy	336,041	370,809	366,185
2311	Dental Insurance Subsidy	1,399	1,399	1,484
2315	Wellness Dues Subsidy	1,335		
2400	Virginia Retirement System Life Insurance Subsidy	23,697	21,373	7,316
2501	Income Protection Subsidy	1,738	1,737	1,566
Grand Total		3,867,652	3,714,462	3,460,076

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
2300	Health Insurance Subsidy		24,158	
Grand Total			24,158	

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1125	Comp of Directors/Curriculum Leaders	67,893	67,893	67,849
1139	Comp of Other Professional Personnel	125,244	125,244	124,298
1150	Comp of Secretary and Clerical	32,462	32,308	32,048
1399	Comp of Temporary Employees	300		
2100	FICA Employer Contribution	16,952	17,247	17,151
2210	Virginia Retirement System	33,569	33,479	21,365
2300	Health Insurance Subsidy	15,952	18,470	19,153
2400	Virginia Retirement System Life Insurance Subsidy	1,849	1,781	628
2501	Income Protection Subsidy	969	960	1,147
5510	Mileage Reimbursement	1,486	2,417	1,217
6001	Office Supplies	578	597	297
6013	Instructional Supplies	50,439	51,381	41,381
6050	Other Expenses	1,119	1,219	219
8100	Capital Outlay-Replacement	1,297		
Grand Total		350,100	352,995	326,753

GRAND TOTAL SOCIAL SCIENCES **7,071,376** **7,077,749** **6,586,341**

SOL ALGEBRA READINESS**PERSONNEL**

		FY10 Budget	FY11 Budget	Change
Teacher, Secondary		8.00	6.00	(2.00)
Total		8.00	6.00	(2.00)

HIGH

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	50,633	349,720	252,694
2100	FICA Employer Contribution	3,842	26,754	19,331
2210	Virginia Retirement System	7,609	51,934	24,080
2300	Health Insurance Subsidy	3,586	38,650	
2311	Dental Insurance Subsidy	252	630	
2315	Wellness Dues Subsidy	12		
2400	Virginia Retirement System Life Insurance Subsidy	419	2,764	707
2501	Income Protection Subsidy		306	
Grand Total		66,332	467,758	296,812

STIMULUS

Account	Account Description	FY10 Budget	FY10 Budget
2300	Health Insurance Subsidy		1,333
Grand Total			1,333

GRAND TOTAL - SOL ALGEBRA READINESS

66,332 469,091 296,812

SOL REMEDIATION**PERSONNEL**

NONE

ELEMENTARY

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1322	Comp of Temporary Teachers	134,712	129,799	129,799
2100	FICA Employer Contribution	10,313	9,930	9,930
6013	Instructional Supplies	28,261	13,761	13,761
Grand Total		173,286	153,490	153,490

MIDDLE

1322	Comp of Temporary Teachers	82,367	115,000	115,000
1370	Comp of Bus Drivers Extra Runs	11,208	12,000	12,000
2100	FICA Employer Contribution	7,233	9,716	9,716
6013	Instructional Supplies	1,494	18,718	18,718
Grand Total		102,301	155,434	155,434

GRAND TOTAL SOL REMEDIATION**275,587 308,924 308,924**

SPECIAL EDUCATION - AUTISTIC

PERSONNEL	FY10 Budget	FY11 Budget	Change
Instructional Assistant	27.00	22.00	-5.00
Teacher - Elementary	3.00	3.00	0.00
Teacher - Secondary	4.00	4.00	0.00
Total	34.00	29.00	-5.00

ELEMENTARY

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	110,409	127,773	124,966
1141	Comp of Teacher Assistants	234,183	227,561	142,800
2100	FICA Employer Contribution	24,889	27,184	20,482
2210	Virginia Retirement System	52,518	52,767	25,518
2300	Health Insurance Subsidy	73,245	73,583	66,453
2311	Dental Insurance Subsidy	1,473	1,397	781
2400	Virginia Retirement System Life Insurance Subsidy	2,905	2,807	749
2501	Income Protection Subsidy	270	257	156
Grand Total		499,870	513,329	381,905

MIDDLE

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	83,440	83,440	78,995
1141	Comp of Teacher Assistants	163,332	125,230	121,511
2100	FICA Employer Contribution	17,643	15,963	15,338
2210	Virginia Retirement System	37,128	30,988	19,107
2300	Health Insurance Subsidy	70,790	50,763	40,185
2311	Dental Insurance Subsidy	252	1,240	267
2315	Wellness Dues Subsidy	144		
2400	Virginia Retirement System Life Insurance Subsidy	2,045	1,646	562
2501	Income Protection Subsidy			165
Grand Total		374,774	309,270	276,130

HIGH

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	94,847	94,903	94,159
1141	Comp of Teacher Assistants	159,108	135,847	134,885
2100	FICA Employer Contribution	18,857	17,653	17,523
2210	Virginia Retirement System	38,091	34,266	21,828
2300	Health Insurance Subsidy	35,576	59,171	60,504
2311	Dental Insurance Subsidy	736	736	
2315	Wellness Dues Subsidy	259		
2400	Virginia Retirement System Life Insurance Subsidy	2,098	1,823	644
2501	Income Protection Subsidy	38		
Grand Total		349,609	344,399	329,543

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
2300	Health Insurance Subsidy		6,861	0
Grand Total			6,861	0

GRAND TOTAL AUTISTIC SERVICES

1,224,253 1,173,859 987,578

SPECIAL EDUCATION - DEVELOPMENTALLY DELAYED

PERSONNEL	FY10 Budget	FY11 Budget	Change
Instructional Assistant	11.00	10.00	-1.00
Teacher - Elementary	16.00	16.00	0.00
Teacher - Secondary	0.00	0.00	0.00
Total	27.00	26.00	-1.00

ELEMENTARY

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	543,427	564,202	558,839
1141	Comp of Teacher Assistants	165,723	70,217	135,917
2100	FICA Employer Contribution	52,054	48,534	53,150
2210	Virginia Retirement System	106,814	94,212	66,208
2300	Health Insurance Subsidy	96,888	105,240	103,843
2311	Dental Insurance Subsidy	2,027	2,133	2,848
2315	Wellness Dues Subsidy	156		
2400	Virginia Retirement System Life Insurance Subsidy	6,000	5,010	1,945
2501	Income Protection Subsidy	190		113
Grand Total		973,277	889,548	922,863

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1141	Comp of Teacher Assistants		107,357	
2100	FICA Employer Contribution		8,213	
2210	Virginia Retirement System		15,943	
2300	Health Insurance Subsidy		31,240	
2311	Dental Insurance Subsidy		252	
2400	Virginia Retirement System Life Insurance Subsidy		848	
Grand Total			163,853	

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	140,759	140,759	139,256
1141	Comp of Teacher Assistants	37,404	21,768	37,422
2100	FICA Employer Contribution	12,753	12,432	13,521
2210	Virginia Retirement System	26,561	24,136	16,845
2300	Health Insurance Subsidy	26,380	25,382	31,526
2400	Virginia Retirement System Life Insurance Subsidy	1,463	1,284	494
Grand Total		245,319	225,761	239,064

GRAND TOTAL DEVELOPMENTALLY DELAYED **1,218,597** **1,279,162** **1,161,927**

SPECIAL EDUCATION - EDUCABLE INTELLECTUALLY DISABLED

PERSONNEL	FY10 Budget	FY11 Budget	Change
Instructional Assistant	14.50	14.00	(0.50)
Instructional Leader	1.00	1.00	0.00
Teacher - Elementary	1.00	0.00	(1.00)
Teacher - Secondary	13.00	13.00	0.00
Total	29.50	28.00	(1.50)

ELEMENTARY

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	270,113	45,315	
1141	Comp of Teacher Assistants	96,078	15,235	32,564
2100	FICA Employer Contribution	27,138	4,632	2,491
2210	Virginia Retirement System	54,742	8,991	3,103
2220	Hampton Employees Retirement System	1,806	1,607	
2300	Health Insurance Subsidy	52,913	14,315	5,258
2315	Wellness Dues Subsidy	192		
2400	Virginia Retirement System Life Insurance Subsidy	3,099	478	91
2501	Income Protection Subsidy	322		288
Grand Total		506,402	90,573	43,795

MIDDLE

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	340,374	244,807	187,182
1141	Comp of Teacher Assistants	103,446	56,927	73,142
2100	FICA Employer Contribution	32,481	23,082	19,914
2210	Virginia Retirement System	66,873	44,807	24,809
2220	Hampton Employees Retirement System	1,527	1,222	
2300	Health Insurance Subsidy	73,814	74,230	53,907
2311	Dental Insurance Subsidy	973		267
2400	Virginia Retirement System Life Insurance Subsidy	3,699	2,384	728
2501	Income Protection Subsidy			202
Grand Total		623,185	447,459	360,151

HIGH

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	675,530	480,600	430,104
1141	Comp of Teacher Assistants	179,128	131,010	147,359
1342	Comp of Part Time Teacher Assistants	15,462		
2100	FICA Employer Contribution	64,337	46,788	44,177
2210	Virginia Retirement System	126,473	90,825	55,035
2220	Hampton Employees Retirement System	1,198	2,942	
2300	Health Insurance Subsidy	120,322	86,951	83,565
2311	Dental Insurance Subsidy	227	252	267
2315	Wellness Dues Subsidy	187		
2400	Virginia Retirement System Life Insurance Subsidy	6,965	4,833	1,618
2501	Income Protection Subsidy	1,242	1,190	946
Grand Total		1,191,072	845,391	763,071

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1342	Comp of Part Time Teacher Assistants		16,325	
2100	FICA Employer Contribution		1,250	
2300	Health Insurance Subsidy		8,378	
Grand Total			25,953	

GRAND TOTAL EDUCABLE INTELLECTUALLY DISABLED 2,320,659 1,409,376 1,167,017

SPECIAL EDUCATION - HARD OF HEARING

PERSONNEL	FY10 Budget	FY11 Budget	Change
Educational Interpreter	0.00	8.00	8.00
Hearing Impairment Specialist	3.00	3.00	0.00
Instructional Assistant	0.00	1.00	1.00
Total	3.00	12.00	9.00

ELEMENTARY

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
2300	Health Insurance Subsidy			5,258
Grand Total				5,258

HIGH

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1141	Comp of Teacher Assistants			21,130
2100	FICA Employer Contribution			1,616
2210	Virginia Retirement System			2,014
2400	Virginia Retirement System Life Insurance Subsidy			59
2501	Income Protection Subsidy			186
Grand Total				25,005

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1139	Comp of Other Professional Personnel	159,030	147,316	525,540
2100	FICA Employer Contribution	12,021	11,270	40,203
2210	Virginia Retirement System	23,913	21,876	50,083
2300	Health Insurance Subsidy	13,373	16,062	94,804
2311	Dental Insurance Subsidy	221	738	
2315	Wellness Dues Subsidy	432		
2400	Virginia Retirement System Life Insurance Subsidy	1,317	1,164	1,473
Grand Total		210,306	198,424	712,103

GRAND TOTAL HARD OF HEARING**210,306 198,424 742,366**

SPECIAL EDUCATION - ORTHOPEDICALLY IMPAIRED

PERSONNEL	FY10 Budget	FY11 Budget	Change
Instructional Assistant	3.00	2.00	-1.00
Total	3.00	2.00	-1.00

ELEMENTARY

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1141	Comp of Teacher Assistants	16,305	41,912	15,918
2100	FICA Employer Contribution	1,197	3,207	1,218
2210	Virginia Retirement System	2,610	6,224	1,517
2300	Health Insurance Subsidy	4,458	5,161	13,895
2311	Dental Insurance Subsidy			781
2400	Virginia Retirement System Life Insurance Subsidy	144	331	45
2501	Income Protection Subsidy		132	
Grand Total		24,712	56,967	33,374

HIGH

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1141	Comp of Teacher Assistants		16,469	16,378
2100	FICA Employer Contribution		1,260	1,253
2210	Virginia Retirement System		2,446	1,561
2300	Health Insurance Subsidy		5,161	5,258
2400	Virginia Retirement System Life Insurance Subsidy		130	46
Grand Total			25,466	24,496

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
2300	Health Insurance Subsidy		386	
Grand Total			386	

GRAND TOTAL ORTHOPEDICALLY IMPAIRED

24,712 82,819 57,870

SPECIAL EDUCATION - OTHER HEALTH IMPAIRED

PERSONNEL	FY09 Budget	FY10 Budget	Change
Instructional Assistant	6.00	2.00	-4.00
Total	6.00	2.00	-4.00

ELEMENTARY

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1141	Comp of Teacher Assistants	17,155	17,184	
2100	FICA Employer Contribution	1,262	1,315	
2210	Virginia Retirement System	2,559	2,552	
2300	Health Insurance Subsidy	4,458	5,161	
2400	Virginia Retirement System Life Insurance Subsidy	141	136	
2501	Income Protection Subsidy			
Grand Total		25,574	26,347	

MIDDLE

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1141	Comp of Teacher Assistants	28,972	15,834	17,097
2100	FICA Employer Contribution	1,975	1,211	1,308
2210	Virginia Retirement System	4,539	2,351	1,629
2300	Health Insurance Subsidy	15,952	13,308	5,258
2315	Wellness Dues Subsidy			
2400	Virginia Retirement System Life Insurance Subsidy	250	125	48
Grand Total		51,688	32,830	25,340

HIGH

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1141	Comp of Teacher Assistants	38,399	55,026	16,063
2100	FICA Employer Contribution	2,894	4,209	1,229
2210	Virginia Retirement System	5,654	8,171	1,531
2300	Health Insurance Subsidy		9,845	5,258
2311	Dental Insurance Subsidy	736	736	
2400	Virginia Retirement System Life Insurance Subsidy	311	435	45
2501	Income Protection Subsidy	156	156	
Grand Total		48,151	78,578	24,126

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
2300	Health Insurance Subsidy		1,058	
2501	Income Protection Subsidy		113	
Grand Total			1,171	

GRAND TOTAL OTHER HEALTH IMPAIRED **125,412** **138,926** **49,466**

SPECIAL EDUCATION - SERIOUSLY EMOTIONALLY DISTURBED

PERSONNEL	FY10 Budget	FY11 Budget	Change
Instructional Assistant	16.00	13.00	(3.00)
Teacher - Elementary	6.00	6.00	0.00
Teacher - Secondary	16.00	16.00	0.00
Total	38.00	35.00	(3.00)

ELEMENTARY

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	265,220	261,898	253,363
1141	Comp of Teacher Assistants	128,643	126,492	125,845
2100	FICA Employer Contribution	27,180	29,712	29,008
2210	Virginia Retirement System	56,657	57,676	36,137
2300	Health Insurance Subsidy	81,250	102,722	95,538
2311	Dental Insurance Subsidy	476	476	772
2315	Wellness Dues Subsidy	408		
2400	Virginia Retirement System Life Insurance Subsidy	3,120	3,069	1,063
2501	Income Protection Subsidy	105	105	341
Grand Total		553,058	582,150	542,067

MIDDLE

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	265,944	264,832	261,257
1141	Comp of Teacher Assistants	128,278	34,581	62,840
2100	FICA Employer Contribution	28,818	22,905	24,793
2210	Virginia Retirement System	59,585	44,463	30,887
2220	Hampton Employees Retirement System	334	269	
2300	Health Insurance Subsidy	72,037	37,402	45,486
2311	Dental Insurance Subsidy	252	476	1,286
2315	Wellness Dues Subsidy	96		
2400	Virginia Retirement System Life Insurance Subsidy	3,281	2,365	906
2501	Income Protection Subsidy			153
Grand Total		558,625	407,293	427,608

HIGH

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	394,547	354,543	426,183
1141	Comp of Teacher Assistants		90,160	37,386
2100	FICA Employer Contribution	29,096	34,019	35,463
2210	Virginia Retirement System	60,039	66,041	44,177
2220	Hampton Employees Retirement System	912	661	
2300	Health Insurance Subsidy	47,804	63,328	75,943
2311	Dental Insurance Subsidy		952	505
2400	Virginia Retirement System Life Insurance Subsidy	3,306	3,514	1,298
2501	Income Protection Subsidy	290	97	
Grand Total		535,995	613,315	620,955

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1141	Comp of Teacher Assistants		30,198	
2100	FICA Employer Contribution		2,310	
2210	Virginia Retirement System		4,484	
2300	Health Insurance Subsidy		18,313	
2400	Virginia Retirement System Life Insurance Subsidy		239	
Grand Total			55,544	

GRAND TOTAL SERIOUSLY EMOTIONALLY DISTURBED **1,647,677** **1,658,302** **1,590,630**

SPECIAL EDUCATION - SEVERELY AND PROFOUNDLY HANDICAPPED

PERSONNEL	FY10 Budget	FY11 Budget	Change
Instructional Assistant	2.00	2.00	0.00
Student Attendant	3.00	3.00	0.00
Teacher - Elementary	1.00	1.00	0.00
Teacher - Secondary	2.00	2.00	0.00
Total	8.00	8.00	0.00

ELEMENTARY

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	90,154	50,460	
1139	Comp of Other Professional Personnel	18,329	18,419	
1141	Comp of Teacher Assistants	38,185	22,304	
2100	FICA Employer Contribution	11,073	6,975	
2210	Virginia Retirement System	22,141	13,540	
2300	Health Insurance Subsidy	8,915	5,161	
2311	Dental Insurance Subsidy	736	736	
2400	Virginia Retirement System Life Insurance Subsidy	1,219	721	
2501	Income Protection Subsidy	382	382	
Grand Total		191,135	118,698	

MIDDLE

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	43,991	43,991	94,120
1139	Comp of Other Professional Personnel	20,557	20,556	38,778
1141	Comp of Teacher Assistants	17,185	17,184	36,283
2100	FICA Employer Contribution	6,045	6,253	12,942
2210	Virginia Retirement System	12,170	12,138	16,123
2300	Health Insurance Subsidy	12,961	15,007	25,998
2311	Dental Insurance Subsidy	476	476	505
2400	Virginia Retirement System Life Insurance Subsidy	670	646	473
2501	Income Protection Subsidy			455
Grand Total		114,055	116,250	225,677

HIGH

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	84,425	44,820	44,482
1139	Comp of Other Professional Personnel			
1141	Comp of Teacher Assistants	36,116	18,931	18,834
2100	FICA Employer Contribution	8,967	4,877	4,844
2210	Virginia Retirement System	17,980	9,467	6,034
2300	Health Insurance Subsidy	19,344	12,074	10,516
2315	Wellness Dues Subsidy			
2400	Virginia Retirement System Life Insurance Subsidy	990	504	178
Grand Total		167,822	90,673	84,888

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
2300	Health Insurance Subsidy		1,205	
Grand Total			1,205	

GRAND TOTAL SEVERELY AND PROFOUNDLY HANDICAPPED

473,012 326,827 310,565

SPECIAL EDUCATION - SPECIAL PROGRAMS

PERSONNEL	FY10 Budget	FY11 Budget	Change
Administrative Secretary II	2.00	0.00	(2.00)
Administrative Secretary III	1.00	1.00	0.00
Certified Occupational Therapist Asst	1.00	1.00	0.00
Director, Special Education	1.00	1.00	0.00
Educational Diagnostician	0.00	0.00	0.00
Educational Interpreter	7.00	0.00	(7.00)
Information Systems Processing Specialist	1.00	1.00	0.00
Instructional Assistant	52.00	79.00	27.00
Lead Therapist, PT/OT	2.00	1.00	(1.00)
Occupational Therapist	3.00	3.00	0.00
Orientation and Mobility Specialist	1.00	0.00	(1.00)
Physical Therapist	3.00	1.50	(1.50)
Special Education Coordinator	6.00	6.00	0.00
Teacher - Elementary	50.00	50.00	0.00
Teacher - Secondary	12.00	12.00	0.00
Total	142.00	156.50	14.50

ELEMENTARY

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	1,939,973	2,265,912	1,926,722
1141	Comp of Teacher Assistants	809,143	732,170	813,527
1320	Comp of Part Time Teachers	3,952		
1521	Comp of Substitute Teachers	81,271		
1541	Comp of Substitute Teacher Assistants	56,889		
2100	FICA Employer Contribution	215,249	229,355	209,630
2210	Virginia Retirement System	417,700	445,222	261,148
2220	Hampton Employees Retirement System	3,835	2,826	
2300	Health Insurance Subsidy	369,934	421,328	463,073
2311	Dental Insurance Subsidy	5,994	4,021	5,510
2315	Wellness Dues Subsidy	552		
2400	Virginia Retirement System Life Insurance Subsidy	23,067	23,696	7,668
2501	Income Protection Subsidy	3,557	4,109	3,862
2831	Unused Sick Leave	7,200		
Grand Total		3,938,315	4,128,639	3,691,140

MIDDLE

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	299,894	374,289	625,160
1139	Comp of Other Professional Personnel	964		
1141	Comp of Teacher Assistants	124,968	49,958	358,063
1521	Comp of Substitute Teachers	36,728		
1541	Comp of Substitute Teacher Assistants	8,249		
2100	FICA Employer Contribution	35,229	32,455	75,215
2210	Virginia Retirement System	64,093	63,002	93,702
2300	Health Insurance Subsidy	44,573	51,241	105,990
2311	Dental Insurance Subsidy	2,421	1,472	1,286
2315	Wellness Dues Subsidy	420		
2400	Virginia Retirement System Life Insurance Subsidy	3,529	3,352	2,750
2501	Income Protection Subsidy	598	1,055	1,298
2831	Unused Sick Leave	1,931		
Grand Total		623,597	576,824	1,263,464

SPECIAL EDUCATION - SPECIAL PROGRAMS

HIGH

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	146,769	257,274	135,336
1141	Comp of Teacher Assistants	91,673	76,488	183,311
1521	Comp of Substitute Teachers	78,816		
1541	Comp of Substitute Teacher Assistants	10,559		
2100	FICA Employer Contribution	24,935	25,456	24,376
2210	Virginia Retirement System	35,972	49,416	30,367
2220	Hampton Employees Retirement System	794		
2300	Health Insurance Subsidy	35,249	56,295	10,516
2315	Wellness Dues Subsidy			893
2400	Virginia Retirement System Life Insurance Subsidy	1,981	2,631	493
2501	Income Protection Subsidy	123	295	
2831	Unused Sick Leave	5,238		
Grand Total		432,110	466,855	385,292

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1141	Comp of Teacher Assistants		171,154	
2100	FICA Employer Contribution		13,093	
2210	Virginia Retirement System		25,415	
2300	Health Insurance Subsidy		36,761	
2311	Dental Insurance Subsidy		1,342	
2400	Virginia Retirement System Life Insurance Subsidy		1,354	
2501	Income Protection Subsidy		236	
Grand Total			249,355	

SPECIAL EDUCATION - SPECIAL PROGRAMS

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1114	Comp of Other Admin Personnel	89,134		
1121	Comp of Teachers			43,065
1125	Comp of Directors/Curriculum Leaders	109,140	109,140	108,715
1128	Comp of Teachers - Summer Remedial			
1139	Comp of Other Professional Personnel	1,700,926	1,160,128	770,380
1141	Comp of Teacher Assistants	706		
1150	Comp of Secretary and Clerical	124,428	124,805	62,762
1339	Comp of Part Time Professional Personnel	30,030		77,376
1399	Comp of Temporary Employees	457	538	534
1521	Comp of Substitute Teachers	71,300		
	Comp of Substitute Secretary and Clerical	3,791		
2100	FICA Employer Contribution	162,450	106,686	81,304
2210	Virginia Retirement System	301,509	207,021	93,863
2220	Hampton Employees Retirement System	5,300	5,117	
2300	Health Insurance Subsidy	191,742	168,114	100,062
2311	Dental Insurance Subsidy	2,508	1,997	952
2315	Wellness Dues Subsidy	312		
2400	Virginia Retirement System Life Insurance Subsidy	16,604	11,016	2,757
2501	Income Protection Subsidy	751	751	
2831	Unused Sick Leave	27,201		
2832	Unused Vacation Leave	19,173		
3112	Contracted Medical Expenses Special Ed	113,787	137,769	102,926
3150	Due Process Hearing	4,783	4,000	4,000
3320	Contracted Maintenance Agreements	3,936	4,648	4,648
3420	Transportation by contract-Spec Ed	22,498	15,092	
3810	Tuition Paid Regional Program	2,248,077	2,397,782	2,289,855
5401	Leases/Rental of Equipment	2,033	3,254	3,254
5501	Travel Expenses			
5510	Mileage Reimbursement	13,378	20,045	20,045
6001	Office Supplies	7,181	5,360	5,360
6013	Instructional Supplies	7,773	26,632	26,632
6047	Technology - Software / On-Line Content	13,446	11,467	
6050	Other Expenses		70	70
7002	New Horizons- Special Ed		22,932	
8200	Capital Outlay-New	5,531		
Grand Total		6,299,888	4,544,364	3,798,540

GRAND TOTAL SPECIAL PROGRAMS

10,293,910 9,966,037 9,138,436

SPECIAL EDUCATION - SPECIFIC LEARNING DISABILITY

PERSONNEL	FY10 Budget	FY11 Budget	Change
Instructional Assistant	46.00	33.00	(13.00)
Instructional Leader	3.00	3.00	0.00
Teacher - Elementary	1.00	1.00	0.00
Teacher - Secondary	75.00	75.00	0.00
Total	125.00	112.00	(13.00)

ELEMENTARY

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	156,469	38,688	
1141	Comp of Teacher Assistants	47,079	16,726	
2100	FICA Employer Contribution	14,983	1,280	2,960
2210	Virginia Retirement System	30,965	2,484	3,687
2220	Hampton Employees Retirement System	348		
2300	Health Insurance Subsidy	20,410		5,670
2311	Dental Insurance Subsidy	577	476	
2315	Wellness Dues Subsidy	12		
2400	Virginia Retirement System Life Insurance Subsidy	1,705	132	108
2501	Income Protection Subsidy	423		164
Grand Total		272,970	21,097	51,277

MIDDLE

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	1,722,005	1,576,868	1,654,207
1141	Comp of Teacher Assistants	411,109	528,222	412,481
2100	FICA Employer Contribution	158,387	161,041	158,103
2210	Virginia Retirement System	316,890	312,613	196,956
2220	Hampton Employees Retirement System	3,174	3,904	
2300	Health Insurance Subsidy	250,002	313,636	382,943
2311	Dental Insurance Subsidy	4,502	5,233	4,926
2315	Wellness Dues Subsidy	520		
2400	Virginia Retirement System Life Insurance Subsidy	17,736	16,638	5,787
2501	Income Protection Subsidy	2,102	1,663	2,391
Grand Total		2,886,427	2,919,818	2,817,794

HIGH

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	1,691,552	1,712,108	1,736,368
1141	Comp of Teacher Assistants	393,295	243,677	191,246
2100	FICA Employer Contribution	155,069	149,616	147,461
2210	Virginia Retirement System	325,490	290,441	183,702
2220	Hampton Employees Retirement System	1,523	1,509	
2300	Health Insurance Subsidy	250,220	244,971	308,912
2311	Dental Insurance Subsidy	2,331	1,212	2,418
2315	Wellness Dues Subsidy	1,068		
2400	Virginia Retirement System Life Insurance Subsidy	17,631	15,457	5,396
2501	Income Protection Subsidy	3,535	2,973	2,446
Grand Total		2,841,713	2,661,964	2,577,949

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1141	Comp of Teacher Assistants		80,110	
2100	FICA Employer Contribution		6,129	
2210	Virginia Retirement System		11,896	
2300	Health Insurance Subsidy		48,493	
2311	Dental Insurance Subsidy		536	
2400	Virginia Retirement System Life Insurance Subsidy		634	
Grand Total			147,798	

GRAND TOTAL SPECIFIC LEARNING DISABILITY
6,001,109 5,750,678 5,447,020

SPECIAL EDUCATION - SPEECH OR LANGUAGE IMPAIRED

PERSONNEL	FY10 Budget	FY11 Budget	Change
Speech/Language Pathologist	19.00	19.00	0.00
Total	19.00	19.00	0.00

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY1 Budget
2300	Health Insurance Subsidy		3,165	
Grand Total			3,165	

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY1 Budget
1139	Comp of Other Professional Personnel	968,907	1,076,536	1,021,306
1339	Comp of Part Time Professional Personnel	28,130		
1399	Comp of Temporary Employees	5,739		
2100	FICA Employer Contribution	75,368	82,356	78,131
2210	Virginia Retirement System	137,303	159,864	97,329
2220	Hampton Employees Retirement System	2,901	1,812	
2300	Health Insurance Subsidy	73,124	84,663	133,197
2311	Dental Insurance Subsidy	952	952	
2315	Wellness Dues Subsidy	624		
2400	Virginia Retirement System Life Insurance Subsidy	7,654	8,505	2,860
2501	Income Protection Subsidy	980	960	575
Grand Total		1,301,680	1,415,648	1,333,398

GRAND TOTAL SPEECH OR LANGUAGE IMPAIRED**1,301,680 1,418,813 1,333,398**

SPECIAL EDUCATION - TRAINABLE INTELLECTUALLY DISABLED

PERSONNEL	FY10 Budget	FY11 Budget	Change
Instructional Assistant	13.00	12.00	(1.00)
Teacher - Elementary	6.00	6.00	0.00
Teacher - Secondary	4.00	4.00	0.00
Total	23.00	22.00	(1.00)

ELEMENTARY

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	174,643	208,762	249,511
1141	Comp of Teacher Assistants	49,591	87,179	83,855
2100	FICA Employer Contribution	16,386	22,641	25,503
2210	Virginia Retirement System	33,654	43,948	31,769
2300	Health Insurance Subsidy	39,864	54,174	63,052
2311	Dental Insurance Subsidy	1,620	1,472	1,286
2400	Virginia Retirement System Life Insurance Subsidy	1,853	2,338	934
2501	Income Protection Subsidy			129
Grand Total		317,612	420,643	465,910

MIDDLE

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers		55,708	38,688
1141	Comp of Teacher Assistants	10,289	49,611	84,376
2100	FICA Employer Contribution	691	8,057	9,416
2210	Virginia Retirement System	1,482	15,640	11,728
2300	Health Insurance Subsidy	4,662	22,396	42,042
2400	Virginia Retirement System Life Insurance Subsidy	82	832	344
Grand Total		17,205	152,244	186,594

HIGH

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	85,285	82,036	131,446
1141	Comp of Teacher Assistants	75,451	53,583	31,969
2100	FICA Employer Contribution	11,844	10,375	12,501
2210	Virginia Retirement System	24,286	20,141	15,573
2300	Health Insurance Subsidy	17,419	20,644	25,264
2311	Dental Insurance Subsidy	1,212	736	781
2400	Virginia Retirement System Life Insurance Subsidy	1,337	1,072	457
2501	Income Protection Subsidy	93	93	
Grand Total		216,928	188,681	217,991

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1141	Comp of Teacher Assistants		33,293	
2100	FICA Employer Contribution		2,547	
2210	Virginia Retirement System		4,944	
2300	Health Insurance Subsidy		8,491	
2311	Dental Insurance Subsidy		476	
2400	Virginia Retirement System Life Insurance Subsidy		263	
Grand Total			50,014	

GRAND TOTAL TRAINABLE INTELLECTUALLY DISABLED

551,744 811,581 860,495

SPECIAL EDUCATION - VISUALLY HANDICAPPED

PERSONNEL	FY10 Budget	FY11 Budget	Change
Instructional Assistant	1.00	3.00	2.00
Orientation and Mobility Specialist	0.00	1.00	1.00
Visual Impairment Specialist	2.00	2.00	0.00
Total	3.00	6.00	3.00

ELEMENTARY

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1141	Comp of Teacher Assistants			32,005
2100	FICA Employer Contribution			2,448
2210	Virginia Retirement System			3,050
2300	Health Insurance Subsidy			2,629
2400	Virginia Retirement System Life Insurance Subsidy			90
Grand Total				40,222

MIDDLE

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1141	Comp of Teacher Assistants	18,182	18,314	18,213
2100	FICA Employer Contribution	1,334	1,401	1,393
2210	Virginia Retirement System	2,727	2,720	1,736
2300	Health Insurance Subsidy	4,458	5,161	5,258
2311	Dental Insurance Subsidy	50		
2400	Virginia Retirement System Life Insurance Subsidy	150	145	51
Grand Total		26,900	27,740	26,851

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
2300	Health Insurance Subsidy		451	
Grand Total			451	

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1139	Comp of Other Professional Personnel	188,945	188,945	177,647
2100	FICA Employer Contribution	14,187	14,454	13,591
2210	Virginia Retirement System	28,134	28,058	16,930
2220	Hampton Employees Retirement System	1,037	1,768	
2300	Health Insurance Subsidy	13,567	6,913	15,482
2315	Wellness Dues Subsidy	144		
2400	Virginia Retirement System Life Insurance Subsidy	1,549	1,493	498
2501	Income Protection Subsidy	446	446	519
Grand Total		248,009	242,077	224,667

GRAND TOTAL VISUALLY HANDICAPPED

274,909 270,269 291,540

STUDENT SERVICES

PERSONNEL	FY10 Budget	FY11 Budget	Change
Administrative Secretary II	0.50	0.00	(0.50)
Administrative Secretary III	1.00	1.00	0.00
Behavior Specialist	1.00	1.00	0.00
Director, Student Services	1.00	1.00	0.00
School Court Liaison	1.00	1.00	0.00
Total	4.50	4.00	(0.50)

MIDDLE

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teacher	50,742	46,700	
1139	Comp of Other Professional Personnel			46,327
2100	FICA Employer Contribution	3,833	3,573	3,544
2210	Virginia Retirement System	6,860	6,954	4,415
2300	Health Insurance Subsidy	4,458	5,161	5,258
2400	Virginia Retirement System Life Insurance Subsidy	378	336	130
Grand Total		66,270	62,724	59,674

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
2300	Health Insurance Subsidy		883	
3600	Alternative Programs		15,000	
Grand Total			15,883	

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1125	Comp of Directors/Curriculum Leaders	79,152	79,152	78,936
1139	Comp of Other Professional Personnel	70,741	70,741	70,194
1150	Comp of Secretary and Clerical	67,508	67,604	34,623
1343	Comp of Part Time Employees	10,227		
1350	Comp of Part Time Secretary and Clerical		21,800	
2100	FICA Employer Contribution	17,060	18,307	14,058
2210	Virginia Retirement System	32,385	32,298	17,512
2300	Health Insurance Subsidy	20,409	18,469	19,153
2315	Wellness Dues Subsidy	144		
2400	Virginia Retirement System Life Insurance Subsidy	1,784	1,718	515
2501	Income Protection Subsidy	184	184	266
2832	Unused Vacation Leave	1,068		
3600	Alternative Programs	49,477	15,000	
5401	Leases/Rental of Equipment		9,000	9,000
5510	Mileage Reimbursement	267	488	488
6001	Office Supplies	955	955	955
8100	Capital Outlay-Replacement		116	116
Grand Total		351,361	335,832	245,816

GRAND TOTAL STUDENT SERVICES**417,632 414,439 305,490**

SUMMER PROGRAMS**PERSONNEL**

NONE

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1128	Comp of Teachers - Summer Remedial	38,583	24,904	24,904
1370	Comp of Bus Drivers Extra Runs	5,543	5,543	5,543
1394	Comp of Part Time Bus Attendants	3,717		
2100	FICA Employer Contribution	2,952	2,329	2,329
Grand Total		50,794	32,776	32,776

TECHNOLOGY - CLASSROOM INSTRUCTION

PERSONNEL	FY10 Budget	FY11 Budget	Change
Teacher - Other (ITRT)	18.00	6.00	(12.00)
Teacher Specialist	2.00	2.00	0.00
Total	20.00	8.00	(12.00)

HIGH

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	219,344	237,304	282,927
2100	FICA Employer Contribution	16,224	18,153	21,644
2210	Virginia Retirement System	32,808	35,240	26,963
2220	Hampton Employees Retirement System	780		
2300	Health Insurance Subsidy	20,128	25,382	56,941
2400	Virginia Retirement System Life Insurance Subsidy	1,807	1,875	792
2501	Income Protection Subsidy	415	415	
Grand Total		291,506	318,368	389,267

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
2300	Health Insurance Subsidy		5,308	
Grand Total			5,308	

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers	810,102	675,830	
1139	Comp of Other Professional Personnel			144,973
2100	FICA Employer Contribution	59,754	51,698	11,090
2210	Virginia Retirement System	121,147	100,362	13,816
2220	Hampton Employees Retirement System	1,100	1,001	
2300	Health Insurance Subsidy	106,327	116,601	5,258
2311	Dental Insurance Subsidy	1,732	1,732	505
2315	Wellness Dues Subsidy	576		
2400	Virginia Retirement System Life Insurance Subsidy	6,740	5,339	405
2831	Unused Sick Leave	744		
Grand Total		1,108,222	952,563	176,047

GRAND TOTAL TECHNOLOGY - CLASSROOM INSTRUCTION**1,399,728 1,276,240 565,314**

TECHNOLOGY - INSTRUCTIONAL SUPPORT

PERSONNEL	FY10 Budget	FY11 Budget	Change
Applications Database Administrator	1.00	1.00	0.00
Assistant Network Administrator	1.00	1.00	0.00
Assistant System Administrator	1.00	1.00	0.00
Communication Network Specialist	1.00	1.00	0.00
Database Manager	1.00	1.00	0.00
E-Mail Specialist	0.00	1.00	1.00
Information Systems Support Specialist II	2.00	1.00	(1.00)
Information Systems Support Specialist Sr	2.00	2.00	0.00
Local Database Manager	1.00	1.00	0.00
MAC School Technology Specialist	1.00	1.00	0.00
Network Support Specialist I	2.00	2.00	0.00
Network Support Supervisor	1.00	1.00	0.00
Network System Administrator	1.00	1.00	0.00
Programmer Analyst II	2.00	2.00	0.00
Programmer Analyst, Senior	2.00	2.00	0.00
School Info Processing Specialist II	8.00	8.00	0.00
School Technology Specialist I	2.00	0.00	(2.00)
School Technology Specialist II	16.00	13.00	(3.00)
School Technology Specialist Sr	2.00	3.00	1.00
Senior System Administrator	1.00	1.00	0.00
Technical Analyst	1.00	1.00	0.00
Technology Repair Specialist II	1.00	1.00	0.00
Technology Repair Specialist, Senior	4.00	3.00	(1.00)
Technology Support Manager	1.00	1.00	0.00
Technology Support Specialist, Senior	4.00	4.00	0.00
Total	59.00	54.00	(5.00)

MIDDLE

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1143	Comp of Other Technical Personnel	181,251	162,797	37,854
2100	FICA Employer Contribution	13,221	12,454	2,896
2210	Virginia Retirement System	27,145	24,176	3,607
2300	Health Insurance Subsidy	25,794	28,833	5,258
2311	Dental Insurance Subsidy			
2315	Wellness Dues Subsidy	43		
2400	Virginia Retirement System Life Insurance Subsidy	1,495	1,286	106
Grand Total		248,949	229,546	49,721

HIGH

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1143	Comp of Other Technical Personnel	134,301	134,018	
1150	Comp of Secretary and Clerical	248,396	115,367	238,577
2100	FICA Employer Contribution	27,954	19,077	18,250
2210	Virginia Retirement System	56,796	37,033	22,737
2300	Health Insurance Subsidy	56,121	27,557	53,054
2311	Dental Insurance Subsidy	736	736	781
2315	Wellness Dues Subsidy	276		
2400	Virginia Retirement System Life Insurance Subsidy	3,128	1,971	668
2501	Income Protection Subsidy	211	211	251
Grand Total		529,919	335,971	334,318

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1143	Comp of Other Technical Personnel		36,584	
1150	Comp of Secretary and Clerical		126,021	
2100	FICA Employer Contribution		12,439	
2210	Virginia Retirement System		24,147	
2300	Health Insurance Subsidy		64,577	
2400	Virginia Retirement System Life Insurance Subsidy		1,285	
Grand Total			265,053	

TECHNOLOGY - INSTRUCTIONAL SUPPORT

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1143	Comp of Other Technical Personnel	2,246,084	2,150,572	2,234,120
1343	Comp of Part Time Employees	26,384		
1399	Comp of Temporary Employees	5,616	1,500	
2100	FICA Employer Contribution	169,184	164,519	170,908
2210	Virginia Retirement System	331,876	319,360	212,911
2220	Hampton Employees Retirement System	2,487	1,705	
2300	Health Insurance Subsidy	265,186	281,230	326,294
2311	Dental Insurance Subsidy	476	476	505
2315	Wellness Dues Subsidy	245		
2400	Virginia Retirement System Life Insurance Subsidy	18,277	16,992	6,255
2501	Income Protection Subsidy	1,101	1,034	855
2831	Unused Sick Leave	3,903		
2832	Unused Vacation Leave	5,358		
5205	Communication Technology	330,112	413,288	424,488
5401	Leases/Rental of Equipment	84,727	122,000	122,000
6011	Other Operating Supplies	2,316		
6017	Repair Parts and Supplies	212,193	256,974	256,974
8000	Capital Outlay-Control	944,183	1,690,303	1,152,000
8200	Capital Outlay-New	(19,594)		
Grand Total		4,630,112	5,419,953	4,907,310

GRAND TOTAL TECHNOLOGY - INSTRUCTIONAL SUPPORT**5,408,981 6,250,522 5,291,349**

TECHNOLOGY - MANAGEMENT AND DIRECTION

PERSONNEL	FY10 Budget	FY11 Budget	Change
Administrative Secretary III	1.00	1.00	0.00
Director, Information Systems	1.00	1.00	0.00
Director, Technology	1.00	0.00	(1.00)
Total	3.00	2.00	(1.00)

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
2300	Health Insurance Subsidy		451	
Grand Total			451	

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1125	Comp of Directors/Curriculum Leaders	182,162	182,162	89,865
1150	Comp of Secretary and Clerical	27,740	41,419	40,496
2100	FICA Employer Contribution	15,929	17,104	9,973
2210	Virginia Retirement System	31,254	33,202	12,420
2220	Hampton Employees Retirement System	1,547	1,081	
2300	Health Insurance Subsidy	13,103	12,074	12,373
2315	Wellness Dues Subsidy	144		
2400	Virginia Retirement System Life Insurance Subsidy	1,721	1,764	368
3145	Professional Services	835,180	554,111	474,080
5204	Cell Phone Service			7,800
5510	Mileage Reimbursement	2,781	5,012	5,012
5604	Contribution-WHRO	11,500	11,500	11,500
6001	Office Supplies	4,393	3,033	3,033
6047	Technology - Software / On-Line Content	477,907	557,645	349,378
6049	Data Processing Supplies	10,058	1,633	1,633
6050	Other Expenses	5,199	1,743	1,743
8100	Capital Outlay-Replacement	62,916	63,770	
8200	Capital Outlay-New	59,588		
Grand Total		1,743,122	1,487,704	1,019,674

GRAND TOTAL TECHNOLOGY - MANAGEMENT AND DIRECTION

1,743,122 1,487,704 1,019,674

TRANSPORTATION - MAINTENANCE SERVICES

PERSONNEL	FY10 Budget	FY11 Budget	Change
Automotive Mechanic	5.00	5.00	0.00
Automotive Shop Supervisor	1.00	1.00	0.00
Automotive Shop Supervisor, Assistant	1.00	1.00	0.00
Parts Manager	1.00	0.00	(1.00)
Transportation Shop Attendant	1.00	1.00	0.00
Total	9.00	8.00	(1.00)

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
2300	Health Insurance Subsidy		1,740	
Grand Total			1,740	

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1165	Comp of Garage Employees	377,199	419,562	351,586
1265	Comp of Garage Employees OT	18,648	32,240	32,240
1399	Comp of Temporary Employees	11,304		
2100	FiCA Employer Contribution	30,959	34,562	29,362
2210	Virginia Retirement System	57,680	62,305	33,507
2220	Hampton Employees Retirement System	1,266		
2300	Health Insurance Subsidy	32,305	46,546	48,595
2311	Dental Insurance Subsidy	604	252	772
2400	Virginia Retirement System Life Insurance Subsidy	3,071	3,314	985
6008	Vehicle and Power Equipment Fuels	1,044,682	1,453,082	1,200,000
6009	Vehicle and Power Equipment Supplies	707,647	712,478	712,478
Grand Total		2,285,365	2,766,081	2,409,525

GRAND TOTAL - TRANSPORTATION - MAINTENANCE SERVICES

2,285,365 2,766,081 2,409,525

TRANSPORTATION - MANAGEMENT AND DIRECTION

PERSONNEL	FY10 Budget	FY11 Budget	Change
Administrative Secretary I	0.50	0.50	0.00
Administrative Secretary III	1.00	1.00	0.00
Director, Transportation	1.00	1.00	0.00
School Accountant	1.00	1.00	0.00
Transportation Coordinator	1.00	1.00	0.00
Transportation Dispatcher	1.00	1.00	0.00
Transportation Scheduler, Assistant	1.00	1.00	0.00
Transportation Scheduler/Data Manager	1.50	1.50	0.00
Transportation Supervisor	2.00	2.00	0.00
Transportation Supervisor of Safety, Training, & Recruiting	1.00	1.00	0.00
Change	11.00	11.00	0.00

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
2300	Health Insurance Subsidy		2,016	
Grand Total			2,016	

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1114	Comp of Other Admin Personnel	162,744	209,353	214,008
1125	Comp of Directors/Curriculum Leaders	90,896	90,896	90,607
1143	Comp of Other Technical Personnel	131,682	115,864	115,023
1150	Comp of Secretary and Clerical	36,251	35,660	34,481
1343	Comp of Part Time Employees	35,038	26,568	26,356
1350	Comp of Part Time Secretary and Clerical	26,792	20,468	20,304
1399	Comp of Temporary Employees			28,000
2100	FiCA Employer Contribution	36,821	38,166	40,460
2210	Virginia Retirement System	60,727	67,103	43,279
2300	Health Insurance Subsidy	38,687	53,941	48,153
2311	Dental Insurance Subsidy	800	736	1,213
2315	Wellness Dues Subsidy	158		
2400	Virginia Retirement System Life Insurance Subsidy	3,325	3,570	1,272
2631	Unused Sick Leave	109	2,906	2,906
2632	Unused Vacation Leave	720	3,022	3,022
3140	Consultant Services	46,201		
3145	Professional Services		123,964	50,000
5401	Leases/Rental of Equipment	3,335	5,100	5,100
5402	Leases/Rental of Buildings			120,000
5501	Travel Expenses			
6001	Office Supplies	6,217	1,744	1,744
6047	Technology - Software / On-Line Content	21,080	10,150	10,150
6050	Other Expenses			
9920	Contingency		150,000	50,000
Grand Total		703,583	959,302	906,078

GRAND TOTAL TRANSPORTATION - MANAGEMENT AND DIRECTION
703,583 961,317 906,078

TRANSPORTATION - MONITORING SERVICES

PERSONNEL	FY10 Budget	FY11 Budget	Change
Bus Attendant	46.50	31.00	(15.50)
Change	46.50	31.00	(15.50)

MIDDLE

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1394	Comp of Part Time Bus Attendants	135,251		
2100	FICA Employer Contribution	10,369		
Grand Total		145,620		

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
2300	Health Insurance Subsidy		193	
Grand Total			193	

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1190	Comp of Bus Attendants	148,636	142,792	146,079
1394	Comp of Part Time Bus Attendants	625,869	576,786	578,305
2100	FICA Employer Contribution	60,501	57,340	55,405
2210	Virginia Retirement System		21,197	
2300	Health Insurance Subsidy	4,012	5,161	10,516
2311	Dental Insurance Subsidy	1,560	1,516	1,924
2315	Wellness Dues Subsidy	168		
2400	Virginia Retirement System Life Insurance Subsidy		1,126	
2501	Income Protection Subsidy	137	173	117
2835	Incentive Pay	12,720	30,000	
Grand Total		853,603	836,091	792,346

GRAND TOTAL TRANSPORTATION - MONITORING SERVICES

999,224 836,284 792,346

TRANSPORTATION - VEHICLE OPERATION SERVICES

PERSONNEL	FY10 Budget	FY11 Budget	Change
Bus Driver	249.00	220.00	(29.00)
Total	249.00	220.00	(29.00)

ELEMENTARY

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1370	Comp of Bus Drivers Extra Runs		240	240
1380	Comp of Bus Drivers Field Trips	1,062	18,161	
2100	FICA Employer Contribution		1,407	18
Grand Total		1,062	19,808	258

MIDDLE

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1370	Comp of Bus Drivers Extra Runs		576	576
1380	Comp of Bus Drivers Field Trips	24	8,632	
2100	FICA Employer Contribution		705	44
Grand Total		24	9,913	620

HIGH

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1370	Comp of Bus Drivers Extra Runs		17,905	17,905
1380	Comp of Bus Drivers Field Trips	5,418	12,093	
2100	FICA Employer Contribution		2,295	1,370
Grand Total		5,418	32,293	19,275

STIMULUS

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
2300	Health Insurance Subsidy		44,952	
Grand Total			44,952	

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1170	Comp of Bus Drivers	1,820,389	2,859,823	2,800,498
1370	Comp of Bus Drivers Extra Runs	144,015	256,781	256,781
1371	Comp of Part Time Bus Drivers	602,280	659,814	521,987
1380	Comp of Bus Drivers Field Trips	(4,809)	38,882	
2100	FICA Employer Contribution	228,325	294,169	273,816
2210	Virginia Retirement System	285,345	424,690	266,885
2220	Hampton Employees Retirement System	186		
2300	Health Insurance Subsidy	553,243	1,202,445	960,789
2311	Dental Insurance Subsidy	5,558	5,557	8,196
2315	Wellness Dues Subsidy	1,081		
2400	Virginia Retirement System Life Insurance Subsidy	14,936	22,595	7,841
2501	Income Protection Subsidy	2,361	2,447	4,076
2831	Unused Sick Leave	4,644		
2835	Incentive Pay	42,050	30,000	
3410	Transportation by Public Carrier	2,264,468		
6050	Other Expenses	39,575	2,000	62,000
8102	Lease/Purchase Agreements		750,000	80,000
8200	Capital Outlay-New	3,626,756		
Grand Total		9,630,404	6,549,203	5,242,869

GRAND TOTAL TRANSPORTATION - VEHICLE OPERATIONS
9,636,908 6,656,169 5,263,022

TRUANCY

PERSONNEL

NONE

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
6050	Other Expenses	3,185	2,261	2,261
Grand Total		3,185	2,261	2,261

UNASSIGNED

PERSONNEL	FY10 Budget	FY11 Budget	Change
Teacher	0.00	15.00	15.00
Total	0.00	15.00	15.00

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
1121	Comp of Teachers			639,895
1514	Comp of Substitute Admin Personnel		27,360	82,609
1521	Comp of Substitute Teachers		2,055,360	1,706,080
1541	Comp of Substitute Teacher Assistants		155,429	100,180
1550	Comp of Substitute Secretary and Clerical		73,516	73,516
1900	Attrition		(600,000)	(600,000)
2100	FICA Employer Contribution		130,989	153,136
2210	Virginia Retirement System		(66,825)	60,982
2220	Hampton Employees Retirement System		23,573	
2300	Health Insurance Subsidy			78,869
2400	Virginia Retirement System Life Insurance Subsidy		(4,865)	1,792
5201	Postage Services		30,326	29,604
5510	Mileage Reimbursement		14,250	12,750
6001	Office Supplies		41,476	41,528
6013	Instructional Supplies	(21,860)	470,585	585,115
6050	Other Expenses		36,885	36,337
8100	Capital Outlay-Replacement		114,129	115,105
Grand Total		(21,860)	2,502,188	3,117,498

Note: This program is generally used as a holding account for funds held in reserve for later distribution (such as per pupil allocations, which are only 50% distributed up front), or those not specifically allocated to individual programs.

VOCATIONAL ASSESSMENT CENTER**PERSONNEL**

NONE

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY10 Budget	FY11 Budget
7005	New Horizons-Vocational Assessment	174,450	199,939	
Grand Total		174,450	199,939	

BUDGET BY DEPARTMENT

2010 - 2011

Hampton City Schools
Budget Book by Department
2010-2011

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Aberdeen Elementary	020	1121	Comp of Teachers	\$1,045,817.00
		1122	Comp of Librarians	\$46,502.00
		1123	Comp of Deans and Guidance Counselors	\$45,879.00
		1126	Comp of Principals	\$80,369.00
		1127	Comp of Assistant Principals	\$59,128.00
		1131	Comp of Nurses	\$38,579.00
		1141	Comp of Teacher Assistants	\$65,189.00
		1150	Comp of Secretary and Clerical	\$31,085.00
		1191	Comp of Custodians	\$45,626.00
		1343	Comp of Part Time Employees	\$8,898.00
		1391	Comp of Part Time Custodians	\$20,930.00
		1399	Comp of Temporary Employees	\$9,382.00
				Sub-total: \$1,497,384.00
		2100	FICA Employer Contribution	\$114,550.00
		2210	Virginia Retirement System	\$139,856.00
		2300	Health Insurance Subsidy	\$181,381.00
		2311	Dental Insurance Subsidy	\$1,760.00
		2400	Virginia Retirement System Life Insurance	\$4,107.00
		2501	Income Protection Subsidy	\$1,479.00
				Sub-total: \$443,133.00
		5101	Electrical Services	\$78,999.00
		5103	Water and Sewer Services	\$4,849.00
		5201	Postage Services	\$415.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$84,513.00
		6001	Office Supplies	\$830.00
		6013	Instructional Supplies	\$7,263.00
		6050	Other Expenses	\$726.00
				Sub-total: \$8,819.00
		8100	Capital Outlay-Replacement	\$1,245.00
				Sub-total: \$1,245.00
				Total for Dept. 020: \$2,035,094.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Adult Education	844	1121	Comp of Teachers	\$169,724.00
		1125	Comp of Directors/Curriculum Leaders	\$124,744.00
		1139	Comp of Other Professional Personnel	\$30,732.00
		1150	Comp of Secretary and Clerical	\$55,575.00
		1321	Comp of Home Bound Instructors	\$386,000.00
		1391	Comp of Part Time Custodians	\$25,326.00
				Sub-total: \$792,101.00
		2100	FICA Employer Contribution	\$60,596.00
		2210	Virginia Retirement System	\$36,288.00
		2300	Health Insurance Subsidy	\$70,101.00
		2400	Virginia Retirement System Life Insurance	\$1,065.00
		2501	Income Protection Subsidy	\$911.00
				Sub-total: \$168,961.00
		3320	Contracted Maintenance Agreements	\$600.00
				Sub-total: \$600.00
		5201	Postage Services	\$250.00
		5401	Leases/Rental of Equipment	\$6,000.00
		5501	Travel Expenses	\$1,760.00
				Sub-total: \$8,010.00
		6001	Office Supplies	\$1,512.00
		6013	Instructional Supplies	\$10,329.00
		6016	Testing and Monitoring Supplies	\$5,014.00
		6047	Technology - Software / On-Line Content	\$18,250.00
		6050	Other Expenses	\$20,000.00
				Sub-total: \$55,105.00
				Total for Dept. 844: \$1,024,777.00

Hampton City Schools
Budget Book by Department
2010-2011

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Andrews PK-8	030	1121	Comp of Teachers	\$2,512,744.00
		1122	Comp of Librarians	\$94,051.00
		1123	Comp of Deans and Guidance Counselors	\$90,237.00
		1126	Comp of Principals	\$81,062.00
		1127	Comp of Assistant Principals	\$185,932.00
		1131	Comp of Nurses	\$36,543.00
		1139	Comp of Other Professional Personnel	\$22,505.00
		1141	Comp of Teacher Assistants	\$136,428.00
		1150	Comp of Secretary and Clerical	\$127,925.00
		1191	Comp of Custodians	\$220,527.00
		1192	Comp of Staff Aides	\$19,240.00
		1343	Comp of Part Time Employees	\$9,039.00
		1391	Comp of Part Time Custodians	\$33,083.00
		1399	Comp of Temporary Employees	\$37,776.00
				Sub-total: \$3,607,092.00
		2100	FICA Employer Contribution	\$275,939.00
		2210	Virginia Retirement System	\$339,744.00
		2300	Health Insurance Subsidy	\$412,258.00
		2311	Dental Insurance Subsidy	\$505.00
		2400	Virginia Retirement System Life Insurance	\$9,984.00
		2501	Income Protection Subsidy	\$685.00
				Sub-total: \$1,039,115.00
		5100	Natural Gas Services	\$18,772.00
		5101	Electrical Services	\$196,176.00
		5103	Water and Sewer Services	\$18,251.00
		5201	Postage Services	\$1,295.00
		5510	Mileage Reimbursement	\$500.00
				Sub-total: \$234,994.00
		6001	Office Supplies	\$2,110.00
		6013	Instructional Supplies	\$17,743.00
		6050	Other Expenses	\$1,846.00
				Sub-total: \$21,699.00
		8100	Capital Outlay-Replacement	\$3,165.00
				Sub-total: \$3,165.00
				Total for Dept. 030: \$4,906,065.00

Hampton City Schools
Budget Book by Department
2010-2011

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Armstrong Elementary	040	1121	Comp of Teachers	\$796,608.00
		1122	Comp of Librarians	\$46,593.00
		1123	Comp of Deans and Guidance Counselors	\$42,257.00
		1126	Comp of Principals	\$95,649.00
		1127	Comp of Assistant Principals	\$55,363.00
		1131	Comp of Nurses	\$35,278.00
		1141	Comp of Teacher Assistants	\$66,813.00
		1150	Comp of Secretary and Clerical	\$32,863.00
		1191	Comp of Custodians	\$49,103.00
		1343	Comp of Part Time Employees	\$9,216.00
		1391	Comp of Part Time Custodians	\$10,720.00
		1399	Comp of Temporary Employees	\$13,792.00
				Sub-total: \$1,254,255.00
		2100	FICA Employer Contribution	\$95,948.00
		2210	Virginia Retirement System	\$117,634.00
		2300	Health Insurance Subsidy	\$141,936.00
		2311	Dental Insurance Subsidy	\$3,564.00
		2400	Virginia Retirement System Life Insurance	\$3,456.00
		2501	Income Protection Subsidy	\$1,577.00
				Sub-total: \$364,115.00
		5100	Natural Gas Services	\$7,095.00
		5101	Electrical Services	\$47,928.00
		5103	Water and Sewer Services	\$5,429.00
		5201	Postage Services	\$330.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$61,032.00
		6001	Office Supplies	\$660.00
		6013	Instructional Supplies	\$5,775.00
		6050	Other Expenses	\$578.00
				Sub-total: \$7,013.00
		8100	Capital Outlay-Replacement	\$990.00
				Sub-total: \$990.00
				Total for Dept. 040: \$1,687,405.00

Hampton City Schools
Budget Book by Department
2010-2011

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Asbury Elementary	060	1121	Comp of Teachers	\$1,180,001.00
		1122	Comp of Librarians	\$48,275.00
		1123	Comp of Deans and Guidance Counselors	\$44,967.00
		1126	Comp of Principals	\$88,729.00
		1127	Comp of Assistant Principals	\$62,895.00
		1131	Comp of Nurses	\$35,061.00
		1141	Comp of Teacher Assistants	\$104,627.00
		1150	Comp of Secretary and Clerical	\$39,147.00
		1191	Comp of Custodians	\$43,175.00
		1343	Comp of Part Time Employees	\$9,314.00
		1391	Comp of Part Time Custodians	\$11,140.00
		1399	Comp of Temporary Employees	\$15,141.00
				Sub-total: \$1,682,472.00
		2100	FICA Employer Contribution	\$128,710.00
		2210	Virginia Retirement System	\$158,391.00
		2300	Health Insurance Subsidy	\$179,060.00
		2311	Dental Insurance Subsidy	\$5,427.00
		2400	Virginia Retirement System Life Insurance	\$4,655.00
		2501	Income Protection Subsidy	\$2,701.00
				Sub-total: \$478,944.00
		5101	Electrical Services	\$41,478.00
		5103	Water and Sewer Services	\$4,914.00
		5201	Postage Services	\$398.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$47,040.00
		6001	Office Supplies	\$796.00
		6013	Instructional Supplies	\$6,965.00
		6050	Other Expenses	\$697.00
				Sub-total: \$8,458.00
		8100	Capital Outlay-Replacement	\$1,194.00
				Sub-total: \$1,194.00
				Total for Dept. 060: \$2,218,108.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Asst Supt - Curriculum and Instruction	842	1113	Comp of Deputy Superintendents	\$123,465.00
		1121	Comp of Teachers	\$42,721.00
		1150	Comp of Secretary and Clerical	\$62,566.00
		1425	Comp of Part Time Curriculum Developers	\$22,000.00
				Sub-total: \$250,752.00
		2100	FICA Employer Contribution	\$19,182.00
		2210	Virginia Retirement System	\$21,800.00
		2300	Health Insurance Subsidy	\$17,339.00
		2400	Virginia Retirement System Life Insurance	\$641.00
		2501	Income Protection Subsidy	\$377.00
				Sub-total: \$59,339.00
		5401	Leases/Rental of Equipment	\$3,360.00
		5501	Travel Expenses	\$356.00
		5510	Mileage Reimbursement	\$194.00
				Sub-total: \$3,910.00
		6001	Office Supplies	\$834.00
		6012	Textbooks	\$1,526,110.00
		6013	Instructional Supplies	\$10,000.00
		6039	Other Costs Remedial	\$25,181.00
		6047	Technology - Software / On-Line Content	\$98,300.00
		6050	Other Expenses	\$15,298.00
				Sub-total: \$1,675,723.00
				Total for Dept. 842: \$1,989,724.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
At-Risk-4-Year Olds	868	1121	Comp of Teachers	\$1,216,643.00
		1125	Comp of Directors/Curriculum Leaders	\$81,105.00
		1126	Comp of Principals	\$86,729.00
		1131	Comp of Nurses	\$18,788.00
		1139	Comp of Other Professional Personnel	\$47,316.00
		1141	Comp of Teacher Assistants	\$508,630.00
		1150	Comp of Secretary and Clerical	\$65,782.00
		1191	Comp of Custodians	\$48,926.00
		1350	Comp of Part Time Secretary and Clerical	\$11,210.00
		1370	Comp of Bus Drivers Extra Runs	\$112,000.00
				Sub-total: \$2,197,129.00
		2100	FICA Employer Contribution	\$168,080.00
		2210	Virginia Retirement System	\$197,646.00
		2300	Health Insurance Subsidy	\$347,869.00
		2311	Dental Insurance Subsidy	\$1,332.00
		2400	Virginia Retirement System Life Insurance	\$5,805.00
		2501	Income Protection Subsidy	\$1,180.00
		2830	Staff Development	\$20,000.00
				Sub-total: \$741,912.00
		3320	Contracted Maintenance Agreements	\$12,600.00
		3602	At-Risk-4-Year Old Program	\$361,133.00
		3760	Virginia Living Museum	\$3,738.00
		3770	Virginia Air and Space Center	\$3,471.00
				Sub-total: \$380,942.00
		5101	Electrical Services	\$42,658.00
		5103	Water and Sewer Services	\$4,026.00
		5401	Leases/Rental of Equipment	\$2,000.00
		5510	Mileage Reimbursement	\$4,000.00
		5800	Community Services/Parent Involvement	\$10,000.00
				Sub-total: \$62,684.00
		6002	Food Cost	\$48,000.00
		6013	Instructional Supplies	\$25,000.00
		6050	Other Expenses	\$4,000.00
				Sub-total: \$77,000.00
		8100	Capital Outlay-Replacement	\$10,000.00
				Sub-total: \$10,000.00
				Total for Dept. 868: \$3,469,667.00

Hampton City Schools
Budget Book by Department
2010-2011

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Athletic Programs	856	1139	Comp of Other Professional Personnel	\$66,446.00
				Sub-total: \$66,446.00
		2100	FICA Employer Contribution	\$5,083.00
		2210	Virginia Retirement System	\$6,332.00
		2300	Health Insurance Subsidy	\$5,258.00
		2400	Virginia Retirement System Life Insurance	\$186.00
				Sub-total: \$16,859.00
		3145	Professional Services	\$80,000.00
				Sub-total: \$80,000.00
				Total for Dept. 856: \$163,305.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Barron Elementary	080	1121	Comp of Teachers	\$1,179,364.00
		1122	Comp of Librarians	\$45,335.00
		1123	Comp of Deans and Guidance Counselors	\$41,962.00
		1126	Comp of Principals	\$95,344.00
		1127	Comp of Assistant Principals	\$57,782.00
		1131	Comp of Nurses	\$35,061.00
		1141	Comp of Teacher Assistants	\$139,672.00
		1150	Comp of Secretary and Clerical	\$31,085.00
		1191	Comp of Custodians	\$46,436.00
		1343	Comp of Part Time Employees	\$9,480.00
		1391	Comp of Part Time Custodians	\$10,720.00
		1399	Comp of Temporary Employees	\$13,792.00
				Sub-total: \$1,706,033.00
		2100	FICA Employer Contribution	\$130,511.00
		2210	Virginia Retirement System	\$160,658.00
		2300	Health Insurance Subsidy	\$289,465.00
		2311	Dental Insurance Subsidy	\$2,912.00
		2400	Virginia Retirement System Life Insurance	\$4,720.00
		2501	Income Protection Subsidy	\$171.00
				Sub-total: \$588,437.00
		5101	Electrical Services	\$48,774.00
		5103	Water and Sewer Services	\$5,066.00
		5201	Postage Services	\$400.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$54,490.00
		6001	Office Supplies	\$800.00
		6013	Instructional Supplies	\$7,000.00
		6050	Other Expenses	\$700.00
				Sub-total: \$8,500.00
		8100	Capital Outlay-Replacement	\$1,200.00
				Sub-total: \$1,200.00
				Total for Dept. 080: \$2,358,660.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Bassette Elementary	090	1121	Comp of Teachers	\$1,321,025.00
		1122	Comp of Librarians	\$67,350.00
		1123	Comp of Deans and Guidance Counselors	\$41,962.00
		1126	Comp of Principals	\$87,729.00
		1127	Comp of Assistant Principals	\$57,745.00
		1131	Comp of Nurses	\$36,520.00
		1141	Comp of Teacher Assistants	\$107,052.00
		1150	Comp of Secretary and Clerical	\$34,753.00
		1191	Comp of Custodians	\$47,622.00
		1343	Comp of Part Time Employees	\$9,745.00
		1391	Comp of Part Time Custodians	\$23,930.00
		1399	Comp of Temporary Employees	\$13,792.00
				Sub-total: \$1,849,225.00
		2100	FICA Employer Contribution	\$141,466.00
		2210	Virginia Retirement System	\$173,026.00
		2300	Health Insurance Subsidy	\$204,192.00
		2311	Dental Insurance Subsidy	\$4,016.00
		2400	Virginia Retirement System Life Insurance	\$5,083.00
		2501	Income Protection Subsidy	\$1,482.00
				Sub-total: \$529,265.00
		5101	Electrical Services	\$73,930.00
		5103	Water and Sewer Services	\$4,453.00
		5201	Postage Services	\$375.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$79,008.00
		6001	Office Supplies	\$750.00
		6013	Instructional Supplies	\$6,563.00
		6017	Repair Parts and Supplies	\$254.00
		6050	Other Expenses	\$656.00
				Sub-total: \$8,223.00
		8100	Capital Outlay-Replacement	\$1,125.00
				Sub-total: \$1,125.00
				Total for Dept. 090: \$2,466,846.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Bethel High School	100	1114	Comp of Other Admin Personnel	\$40,278.00
		1121	Comp of Teachers	\$5,106,276.00
		1122	Comp of Librarians	\$101,353.00
		1123	Comp of Deans and Guidance Counselors	\$401,363.00
		1126	Comp of Principals	\$86,917.00
		1127	Comp of Assistant Principals	\$285,202.00
		1129	Comp of ROTC Instructors	\$217,524.00
		1131	Comp of Nurses	\$35,061.00
		1139	Comp of Other Professional Personnel	\$19,063.00
		1141	Comp of Teacher Assistants	\$246,413.00
		1150	Comp of Secretary and Clerical	\$216,426.00
		1191	Comp of Custodians	\$178,116.00
		1192	Comp of Staff Aides	\$64,911.00
		1320	Comp of Part Time Teachers	\$24,647.00
		1391	Comp of Part Time Custodians	\$70,778.00
		1399	Comp of Temporary Employees	\$161,187.00
				Sub-total: \$7,255,515.00
		2100	FICA Employer Contribution	\$555,058.00
		2210	Virginia Retirement System	\$682,357.00
		2300	Health Insurance Subsidy	\$995,232.00
		2311	Dental Insurance Subsidy	\$11,109.00
		2400	Virginia Retirement System Life Insurance	\$20,046.00
		2501	Income Protection Subsidy	\$7,199.00
				Sub-total: \$2,271,001.00
		5100	Natural Gas Services	\$29,819.00
		5101	Electrical Services	\$228,732.00
		5103	Water and Sewer Services	\$28,266.00
		5201	Postage Services	\$3,732.00
		5401	Leases/Rental of Equipment	\$7,060.00
		5500	Co-Curricular Activities	\$7,477.00
		5510	Mileage Reimbursement	\$750.00
				Sub-total: \$305,836.00
		6001	Office Supplies	\$3,732.00
		6013	Instructional Supplies	\$29,856.00
		6017	Repair Parts and Supplies	\$1,695.00
		6050	Other Expenses	\$3,266.00
				Sub-total: \$38,549.00
		8100	Capital Outlay-Replacement	\$5,598.00
				Sub-total: \$5,598.00
				Total for Dept. 100: \$9,876,499.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Booker Elementary	120	1121	Comp of Teachers	\$1,125,851.00
		1122	Comp of Librarians	\$48,845.00
		1123	Comp of Deans and Guidance Counselors	\$42,855.00
		1126	Comp of Principals	\$70,691.00
		1127	Comp of Assistant Principals	\$58,782.00
		1131	Comp of Nurses	\$35,578.00
		1141	Comp of Teacher Assistants	\$151,899.00
		1150	Comp of Secretary and Clerical	\$35,161.00
		1191	Comp of Custodians	\$45,804.00
		1343	Comp of Part Time Employees	\$9,314.00
		1391	Comp of Part Time Custodians	\$22,153.00
		1399	Comp of Temporary Employees	\$14,494.00
				Sub-total: \$1,661,427.00
		2100	FICA Employer Contribution	\$127,101.00
		2210	Virginia Retirement System	\$155,337.00
		2300	Health Insurance Subsidy	\$244,518.00
		2311	Dental Insurance Subsidy	\$1,791.00
		2400	Virginia Retirement System Life Insurance	\$4,563.00
		2501	Income Protection Subsidy	\$2,039.00
				Sub-total: \$535,349.00
		5101	Electrical Services	\$45,511.00
		5103	Water and Sewer Services	\$4,492.00
		5201	Postage Services	\$350.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$50,603.00
		6001	Office Supplies	\$700.00
		6013	Instructional Supplies	\$6,125.00
		6050	Other Expenses	\$613.00
				Sub-total: \$7,438.00
		8100	Capital Outlay-Replacement	\$1,050.00
				Sub-total: \$1,050.00
				Total for Dept. 120: \$2,255,867.00

Hampton City Schools
Budget Book by Department
2010-2011

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Bridgeport Academy	834	1121	Comp of Teachers	\$555,047.00
		1123	Comp of Deans and Guidance Counselors	\$91,760.00
		1124	Comp of Coordinators	\$75,420.00
		1131	Comp of Nurses	\$17,788.00
		1139	Comp of Other Professional Personnel	\$22,505.00
		1150	Comp of Secretary and Clerical	\$32,734.00
		1192	Comp of Staff Aides	\$32,036.00
		1320	Comp of Part Time Teachers	\$19,344.00
		1391	Comp of Part Time Custodians	\$12,116.00
		1399	Comp of Temporary Employees	\$1,105.00
				Sub-total: \$859,855.00
		2100	FICA Employer Contribution	\$65,782.00
		2210	Virginia Retirement System	\$78,948.00
		2300	Health Insurance Subsidy	\$119,225.00
		2311	Dental Insurance Subsidy	\$432.00
		2400	Virginia Retirement System Life Insurance	\$2,320.00
		2501	Income Protection Subsidy	\$873.00
				Sub-total: \$267,580.00
		3145	Professional Services	\$59,400.00
				Sub-total: \$59,400.00
		5100	Natural Gas Services	\$2,199.00
		5101	Electrical Services	\$40,057.00
		5103	Water and Sewer Services	\$1,729.00
		5201	Postage Services	\$70.00
		5401	Leases/Rental of Equipment	\$485.00
		5402	Leases/Rental of Buildings	\$360,088.00
		5510	Mileage Reimbursement	\$260.00
				Sub-total: \$404,878.00
		6001	Office Supplies	\$140.00
		6013	Instructional Supplies	\$3,000.00
		6017	Repair Parts and Supplies	\$423.00
		6047	Technology - Software / On-Line Content	\$80,500.00
		6050	Other Expenses	\$123.00
				Sub-total: \$84,186.00
		8100	Capital Outlay-Replacement	\$210.00
				Sub-total: \$210.00
				Total for Dept. 834: \$1,676,109.00

Hampton City Schools
Budget Book by Department
2010-2011

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Bryan Elementary	140	1121	Comp of Teachers	\$950,950.00
		1122	Comp of Librarians	\$39,498.00
		1123	Comp of Deans and Guidance Counselors	\$41,962.00
		1126	Comp of Principals	\$67,588.00
		1127	Comp of Assistant Principals	\$55,292.00
		1131	Comp of Nurses	\$37,093.00
		1141	Comp of Teacher Assistants	\$109,526.00
		1150	Comp of Secretary and Clerical	\$26,176.00
		1191	Comp of Custodians	\$53,865.00
		1343	Comp of Part Time Employees	\$9,481.00
		1391	Comp of Part Time Custodians	\$23,513.00
		1399	Comp of Temporary Employees	\$15,141.00
				Sub-total: \$1,430,085.00
		2100	FICA Employer Contribution	\$109,402.00
		2210	Virginia Retirement System	\$133,142.00
		2300	Health Insurance Subsidy	\$245,151.00
		2311	Dental Insurance Subsidy	\$2,865.00
		2400	Virginia Retirement System Life Insurance	\$3,913.00
		2501	Income Protection Subsidy	\$1,390.00
				Sub-total: \$495,863.00
		5101	Electrical Services	\$45,962.00
		5103	Water and Sewer Services	\$7,689.00
		5201	Postage Services	\$320.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$54,221.00
		6001	Office Supplies	\$640.00
		6013	Instructional Supplies	\$5,600.00
		6017	Repair Parts and Supplies	\$446.00
		6050	Other Expenses	\$560.00
				Sub-total: \$7,246.00
		8100	Capital Outlay-Replacement	\$960.00
				Sub-total: \$960.00
				Total for Dept. 140: \$1,988,375.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Burbank Elementary	180	1121	Comp of Teachers	\$1,147,177.00
		1122	Comp of Librarians	\$41,511.00
		1123	Comp of Deans and Guidance Counselors	\$46,855.00
		1126	Comp of Principals	\$79,369.00
		1127	Comp of Assistant Principals	\$56,181.00
		1131	Comp of Nurses	\$38,671.00
		1141	Comp of Teacher Assistants	\$176,557.00
		1150	Comp of Secretary and Clerical	\$35,353.00
		1191	Comp of Custodians	\$47,503.00
		1343	Comp of Part Time Employees	\$8,726.00
		1391	Comp of Part Time Custodians	\$20,390.00
		1399	Comp of Temporary Employees	\$12,084.00
				Sub-total: \$1,710,377.00
		2100	FICA Employer Contribution	\$130,843.00
		2210	Virginia Retirement System	\$160,222.00
		2300	Health Insurance Subsidy	\$290,938.00
		2311	Dental Insurance Subsidy	\$1,881.00
		2400	Virginia Retirement System Life Insurance	\$4,709.00
		2501	Income Protection Subsidy	\$2,284.00
				Sub-total: \$590,877.00
		5100	Natural Gas Services	\$3,886.00
		5101	Electrical Services	\$48,858.00
		5103	Water and Sewer Services	\$5,250.00
		5201	Postage Services	\$375.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$58,619.00
		6001	Office Supplies	\$750.00
		6013	Instructional Supplies	\$6,563.00
		6050	Other Expenses	\$656.00
				Sub-total: \$7,969.00
		8100	Capital Outlay-Replacement	\$1,125.00
				Sub-total: \$1,125.00
				Total for Dept. 180: \$2,368,967.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Business and Finance	845	1114	Comp of Other Admin Personnel	\$298,565.00
		1125	Comp of Directors/Curriculum Leaders	\$91,536.00
		1139	Comp of Other Professional Personnel	\$40,623.00
		1150	Comp of Secretary and Clerical	\$139,736.00
				Sub-total: \$570,460.00
		2100	FICA Employer Contribution	\$43,641.00
		2210	Virginia Retirement System	\$54,364.00
		2220	Hampton Employees Retirement System	\$1,176,161.00
		2300	Health Insurance Subsidy	\$44,890.00
		2311	Dental Insurance Subsidy	\$3,403.00
		2400	Virginia Retirement System Life Insurance	\$1,596.00
		2501	Income Protection Subsidy	\$185.00
		2600	Unemployment Insurance Employer Contri	\$643,000.00
		2831	Unused Sick Leave	\$262,950.00
		2832	Unused Vacation Leave	\$166,970.00
		2900	Other Fixed Costs	\$29,519.00
				Sub-total: \$2,426,679.00
		3145	Professional Services	\$160,800.00
		3190	Census, Surveys and Reports	\$45,000.00
		3320	Contracted Maintenance Agreements	\$7,000.00
		3820	Data Processing Payments to City	\$1,600.00
		3821	Purchasing Payments to City	\$245,029.00
				Sub-total: \$459,429.00
		5300	Self Insurance	\$1,964,180.00
		5401	Leases/Rental of Equipment	\$416,330.00
		5501	Travel Expenses	\$1,000.00
		5606	WHRO Capitol Outlay	\$42,844.00
		5802	Dues and Association Memberships	\$2,100.00
				Sub-total: \$2,426,454.00
		6001	Office Supplies	\$7,976.00
		6050	Other Expenses	\$2,421.00
				Sub-total: \$10,397.00
		7100	Youth Violence Prevention - Contribution	\$10,000.00
				Sub-total: \$10,000.00
		9919	Contingency - Sales Tax	\$250,000.00
		9920	Contingency	\$214,000.00
		9923	Contingency - Medicaid Services	\$11,000.00
		9924	Contingency - City Debt Service	\$2,000,000.00
		9930	Student Activity Subsidy	\$287,000.00
				Sub-total: \$2,762,000.00
				Total for Dept. 845: \$8,665,419.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
CTE - Business	925	1150	Comp of Secretary and Clerical	\$31,922.00
				Sub-total: \$31,922.00
		2100	FICA Employer Contribution	\$2,442.00
		2210	Virginia Retirement System	\$3,042.00
		2300	Health Insurance Subsidy	\$5,258.00
		2400	Virginia Retirement System Life Insurance	\$89.00
				Sub-total: \$10,831.00
		3320	Contracted Maintenance Agreements	\$16,035.00
				Sub-total: \$16,035.00
		5401	Leases/Rental of Equipment	\$5,873.00
		5501	Travel Expenses	\$2,652.00
				Sub-total: \$8,525.00
		6001	Office Supplies	\$641.00
		6013	Instructional Supplies	\$26,944.00
		6016	Testing and Monitoring Supplies	\$16,548.00
		6017	Repair Parts and Supplies	\$6,447.00
				Sub-total: \$50,580.00
		7003	New Horizons- Contribution	\$954,490.00
				Sub-total: \$954,490.00
		8100	Capital Outlay-Replacement	\$61,253.00
				Sub-total: \$61,253.00
				Total for Dept. 925: \$1,133,636.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
CTE - Technology	926	1125	Comp of Directors/Curriculum Leaders	\$71,072.00
				Sub-total: \$71,072.00
		2100	FICA Employer Contribution	\$5,437.00
		2210	Virginia Retirement System	\$6,773.00
		2300	Health Insurance Subsidy	\$10,224.00
		2400	Virginia Retirement System Life Insurance	\$199.00
				Sub-total: \$22,633.00
		3320	Contracted Maintenance Agreements	\$24,000.00
		3330	Contracted Repair Service	\$12,898.00
				Sub-total: \$36,898.00
		5501	Travel Expenses	\$937.00
				Sub-total: \$937.00
		6001	Office Supplies	\$1,678.00
		6013	Instructional Supplies	\$144,086.00
		6016	Testing and Monitoring Supplies	\$24,442.00
		6017	Repair Parts and Supplies	\$4,546.00
				Sub-total: \$174,752.00
		8100	Capital Outlay-Replacement	\$20,000.00
				Sub-total: \$20,000.00
				Total for Dept. 926: \$326,292.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Cary Elementary	200	1121	Comp of Teachers	\$921,034.00
		1122	Comp of Librarians	\$40,393.00
		1123	Comp of Deans and Guidance Counselors	\$43,855.00
		1126	Comp of Principals	\$74,852.00
		1127	Comp of Assistant Principals	\$69,526.00
		1131	Comp of Nurses	\$35,407.00
		1141	Comp of Teacher Assistants	\$145,513.00
		1150	Comp of Secretary and Clerical	\$32,278.00
		1191	Comp of Custodians	\$47,799.00
		1343	Comp of Part Time Employees	\$8,392.00
		1391	Comp of Part Time Custodians	\$11,140.00
		1399	Comp of Temporary Employees	\$14,194.00
				Sub-total: \$1,444,383.00
		2100	FICA Employer Contribution	\$110,495.00
		2210	Virginia Retirement System	\$135,786.00
		2300	Health Insurance Subsidy	\$232,880.00
		2311	Dental Insurance Subsidy	\$3,067.00
		2400	Virginia Retirement System Life Insurance	\$3,992.00
		2501	Income Protection Subsidy	\$1,113.00
				Sub-total: \$487,333.00
		5101	Electrical Services	\$50,395.00
		5103	Water and Sewer Services	\$5,117.00
		5201	Postage Services	\$357.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$56,119.00
		6001	Office Supplies	\$714.00
		6013	Instructional Supplies	\$6,248.00
		6050	Other Expenses	\$625.00
				Sub-total: \$7,587.00
		8100	Capital Outlay-Replacement	\$1,071.00
				Sub-total: \$1,071.00
				Total for Dept. 200: \$1,996,493.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Community - Legislative Relations	896	1125	Comp of Directors/Curriculum Leaders	\$67,675.00
				Sub-total: \$67,675.00
		2100	FICA Employer Contribution	\$5,177.00
		2210	Virginia Retirement System	\$6,449.00
		2300	Health Insurance Subsidy	\$13,895.00
		2400	Virginia Retirement System Life Insurance	\$189.00
				Sub-total: \$25,710.00
		3822	Partnership Payments to City	\$73,100.00
				Sub-total: \$73,100.00
		5501	Travel Expenses	\$3,499.00
		5510	Mileage Reimbursement	\$852.00
		5802	Dues and Association Memberships	\$8,000.00
				Sub-total: \$12,351.00
		6050	Other Expenses	\$815.00
				Sub-total: \$815.00
				Total for Dept. 896: \$179,651.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Cooper Elementary	210	1121	Comp of Teachers	\$1,211,692.00
		1122	Comp of Librarians	\$52,657.00
		1123	Comp of Deans and Guidance Counselors	\$58,085.00
		1126	Comp of Principals	\$69,651.00
		1127	Comp of Assistant Principals	\$55,162.00
		1131	Comp of Nurses	\$38,787.00
		1141	Comp of Teacher Assistants	\$114,890.00
		1150	Comp of Secretary and Clerical	\$29,899.00
		1191	Comp of Custodians	\$46,677.00
		1343	Comp of Part Time Employees	\$9,238.00
		1391	Comp of Part Time Custodians	\$22,070.00
		1399	Comp of Temporary Employees	\$12,720.00
				Sub-total: \$1,721,528.00
		2100	FICA Employer Contribution	\$131,697.00
		2210	Virginia Retirement System	\$161,078.00
		2300	Health Insurance Subsidy	\$208,648.00
		2311	Dental Insurance Subsidy	\$6,064.00
		2400	Virginia Retirement System Life Insurance	\$4,734.00
		2501	Income Protection Subsidy	\$2,883.00
				Sub-total: \$515,104.00
		5101	Electrical Services	\$85,825.00
		5103	Water and Sewer Services	\$5,504.00
		5201	Postage Services	\$367.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$91,946.00
		6001	Office Supplies	\$734.00
		6013	Instructional Supplies	\$6,423.00
		6050	Other Expenses	\$642.00
				Sub-total: \$7,799.00
		8100	Capital Outlay-Replacement	\$1,101.00
				Sub-total: \$1,101.00
				Total for Dept. 210: \$2,337,478.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Davis Middle School	220	1121	Comp of Teachers	\$2,395,093.00
		1122	Comp of Librarians	\$47,675.00
		1123	Comp of Deans and Guidance Counselors	\$96,760.00
		1126	Comp of Principals	\$101,072.00
		1127	Comp of Assistant Principals	\$75,686.00
		1131	Comp of Nurses	\$35,018.00
		1139	Comp of Other Professional Personnel	\$20,365.00
		1141	Comp of Teacher Assistants	\$171,983.00
		1143	Comp of Other Technical Personnel	\$37,854.00
		1150	Comp of Secretary and Clerical	\$98,790.00
		1191	Comp of Custodians	\$116,666.00
		1192	Comp of Staff Aides	\$47,723.00
		1320	Comp of Part Time Teachers	\$33,107.00
		1343	Comp of Part Time Employees	\$4,196.00
		1370	Comp of Bus Drivers Extra Runs	\$576.00
		1391	Comp of Part Time Custodians	\$51,773.00
		1399	Comp of Temporary Employees	\$30,435.00
				Sub-total: \$3,364,772.00
		2100	FICA Employer Contribution	\$257,403.00
		2210	Virginia Retirement System	\$312,119.00
		2300	Health Insurance Subsidy	\$409,642.00
		2311	Dental Insurance Subsidy	\$7,776.00
		2400	Virginia Retirement System Life Insurance	\$9,163.00
		2501	Income Protection Subsidy	\$2,986.00
				Sub-total: \$999,089.00
		3320	Contracted Maintenance Agreements	\$160.00
				Sub-total: \$160.00
		5100	Natural Gas Services	\$23,668.00
		5101	Electrical Services	\$116,448.00
		5103	Water and Sewer Services	\$7,739.00
		5201	Postage Services	\$788.00
		5510	Mileage Reimbursement	\$500.00
				Sub-total: \$149,143.00
		6001	Office Supplies	\$1,050.00
		6013	Instructional Supplies	\$8,400.00
		6017	Repair Parts and Supplies	\$4,958.00
		6050	Other Expenses	\$919.00
				Sub-total: \$15,327.00
		8100	Capital Outlay-Replacement	\$1,575.00
				Sub-total: \$1,575.00
				Total for Dept. 220: \$4,530,066.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Eaton Middle School	240	1121	Comp of Teachers	\$2,661,275.00
		1122	Comp of Librarians	\$45,675.00
		1123	Comp of Deans and Guidance Counselors	\$94,908.00
		1126	Comp of Principals	\$85,704.00
		1127	Comp of Assistant Principals	\$112,036.00
		1131	Comp of Nurses	\$36,539.00
		1139	Comp of Other Professional Personnel	\$17,970.00
		1141	Comp of Teacher Assistants	\$242,223.00
		1150	Comp of Secretary and Clerical	\$107,047.00
		1191	Comp of Custodians	\$116,046.00
		1192	Comp of Staff Aides	\$33,587.00
		1343	Comp of Part Time Employees	\$9,071.00
		1391	Comp of Part Time Custodians	\$39,957.00
		1399	Comp of Temporary Employees	\$28,307.00
				Sub-total: \$3,630,345.00
		2100	FICA Employer Contribution	\$277,722.00
		2210	Virginia Retirement System	\$341,302.00
		2300	Health Insurance Subsidy	\$533,985.00
		2311	Dental Insurance Subsidy	\$7,183.00
		2400	Virginia Retirement System Life Insurance	\$10,022.00
		2501	Income Protection Subsidy	\$4,077.00
				Sub-total: \$1,174,291.00
		5100	Natural Gas Services	\$23,412.00
		5101	Electrical Services	\$90,595.00
		5103	Water and Sewer Services	\$8,559.00
		5201	Postage Services	\$1,205.00
		5510	Mileage Reimbursement	\$500.00
				Sub-total: \$124,271.00
		6001	Office Supplies	\$1,606.00
		6013	Instructional Supplies	\$12,848.00
		6050	Other Expenses	\$1,405.00
				Sub-total: \$15,859.00
		8100	Capital Outlay-Replacement	\$2,409.00
				Sub-total: \$2,409.00
				Total for Dept. 240: \$4,947,175.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Elementary & Title I	920	1125	Comp of Directors/Curriculum Leaders	\$33,394.00
		1150	Comp of Secretary and Clerical	\$9,325.00
				Sub-total: \$42,719.00
		2100	FICA Employer Contribution	\$3,268.00
		2210	Virginia Retirement System	\$4,071.00
		2300	Health Insurance Subsidy	\$1,557.00
		2400	Virginia Retirement System Life Insurance	\$120.00
		2501	Income Protection Subsidy	\$293.00
				Sub-total: \$9,309.00
				Total for Dept. 920: \$52,028.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
English As A Second Language	857	1150	Comp of Secretary and Clerical	\$17,506.00
				Sub-total: \$17,506.00
		2100	FICA Employer Contribution	\$1,339.00
		2210	Virginia Retirement System	\$1,668.00
		2300	Health Insurance Subsidy	\$2,629.00
		2400	Virginia Retirement System Life Insurance	\$49.00
				Sub-total: \$5,685.00
		5510	Mileage Reimbursement	\$1,000.00
				Sub-total: \$1,000.00
		6001	Office Supplies	\$80.00
		6050	Other Expenses	\$12,600.00
				Sub-total: \$12,680.00
				Total for Dept. 857: \$36,871.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
English/Language Arts	852	1125	Comp of Directors/Curriculum Leaders	\$66,506.00
		1139	Comp of Other Professional Personnel	\$122,953.00
		1150	Comp of Secretary and Clerical	\$42,815.00
		1342	Comp of Part Time Teacher Assistants	\$309,222.00
				Sub-total: \$541,496.00
		2100	FICA Employer Contribution	\$41,423.00
		2210	Virginia Retirement System	\$22,135.00
		2300	Health Insurance Subsidy	\$36,492.00
		2400	Virginia Retirement System Life Insurance	\$650.00
				Sub-total: \$100,700.00
		5510	Mileage Reimbursement	\$899.00
				Sub-total: \$899.00
		6001	Office Supplies	\$2,500.00
		6013	Instructional Supplies	\$46,500.00
		6047	Technology - Software / On-Line Content	\$100,000.00
		6050	Other Expenses	\$1,500.00
				Sub-total: \$150,500.00
				Total for Dept. 852: \$793,595.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Executive Director	867	1125	Comp of Directors/Curriculum Leaders	\$102,452.00
School Leadership-Elem		1128	Comp of Teachers - Summer Remedial	\$355,334.00
		1148	Comp of Teacher Assistant Summer Reme	\$15,567.00
		1150	Comp of Secretary and Clerical	\$33,197.00
		1322	Comp of Temporary Teachers	\$129,799.00
		1370	Comp of Bus Drivers Extra Runs	\$29,000.00
				Sub-total: \$665,349.00
		2100	FICA Employer Contribution	\$50,901.00
		2210	Virginia Retirement System	\$12,928.00
		2300	Health Insurance Subsidy	\$15,482.00
		2400	Virginia Retirement System Life Insurance	\$380.00
				Sub-total: \$79,691.00
		6001	Office Supplies	\$624.00
		6013	Instructional Supplies	\$14,761.00
		6039	Other Costs Remedial	\$15,152.00
		6050	Other Expenses	\$1,000.00
				Sub-total: \$31,537.00
				Total for Dept. 867: \$776,577.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Executive Director School Leadership-Sec	902	1125	Comp of Directors/Curriculum Leaders	\$101,000.00
		1127	Comp of Assistant Principals	\$6,572.00
		1128	Comp of Teachers - Summer Remedial	\$77,440.00
		1134	Comp of Social Worker	\$64,500.00
		1139	Comp of Other Professional Personnel	\$45,256.00
		1150	Comp of Secretary and Clerical	\$33,345.00
		1320	Comp of Part Time Teachers	\$22,838.00
		1322	Comp of Temporary Teachers	\$115,000.00
		1331	Comp of Nurses - Part-Time	\$3,094.00
		1370	Comp of Bus Drivers Extra Runs	\$37,000.00
		1391	Comp of Part Time Custodians	\$2,200.00
		1399	Comp of Temporary Employees	\$10,000.00
				Sub-total: \$518,245.00
		2100	FICA Employer Contribution	\$39,648.00
		2210	Virginia Retirement System	\$23,889.00
		2300	Health Insurance Subsidy	\$26,269.00
		2400	Virginia Retirement System Life Insurance	\$701.00
		2501	Income Protection Subsidy	\$577.00
				Sub-total: \$91,084.00
		3815	Tuition Paid Academic Program	\$4,998.00
				Sub-total: \$4,998.00
		5402	Leases/Rental of Buildings	\$55,000.00
		5403	Commencement Costs	\$25,000.00
		5801	Accreditation Costs	\$2,520.00
				Sub-total: \$82,520.00
		6001	Office Supplies	\$387.00
		6013	Instructional Supplies	\$38,044.00
		6039	Other Costs Remedial	\$28,676.00
		6050	Other Expenses	\$16,010.00
				Sub-total: \$83,117.00
				Total for Dept. 902: \$779,964.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Family Life Education	854	6013	Instructional Supplies	\$3,960.00
				Sub-total: \$3,960.00
				Total for Dept. 854: \$3,960.00

Hampton City Schools
Budget Book by Department
2010-2011

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Fine Arts	840	1125	Comp of Directors/Curriculum Leaders	\$69,866.00
		1139	Comp of Other Professional Personnel	\$62,317.00
		1343	Comp of Part Time Employees	\$58,010.00
		1399	Comp of Temporary Employees	\$9,483.00
				Sub-total: \$199,676.00
		2100	FICA Employer Contribution	\$15,276.00
		2210	Virginia Retirement System	\$12,930.00
		2300	Health Insurance Subsidy	\$10,516.00
		2400	Virginia Retirement System Life Insurance	\$380.00
				Sub-total: \$39,102.00
		3160	Concert Series	\$18,418.00
				Sub-total: \$18,418.00
		6001	Office Supplies	\$891.00
		6013	Instructional Supplies	\$82,156.00
		6017	Repair Parts and Supplies	\$58,568.00
		6047	Technology - Software / On-Line Content	\$3,134.00
		6050	Other Expenses	\$2,514.00
				Sub-total: \$147,263.00
		8100	Capital Outlay-Replacement	\$52,814.00
		8200	Capital Outlay-New	\$14,858.00
				Sub-total: \$67,672.00
				Total for Dept. 840: \$472,131.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Foreign Languages	858	1125	Comp of Directors/Curriculum Leaders	\$83,981.00
		1150	Comp of Secretary and Clerical	\$17,648.00
				Sub-total: \$101,629.00
		2100	FICA Employer Contribution	\$7,775.00
		2210	Virginia Retirement System	\$9,685.00
		2300	Health Insurance Subsidy	\$9,744.00
		2400	Virginia Retirement System Life Insurance	\$284.00
				Sub-total: \$27,488.00
		6001	Office Supplies	\$370.00
				Sub-total: \$370.00
		8200	Capital Outlay-New	\$427.00
				Sub-total: \$427.00
				Total for Dept. 858: \$129,914.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Forrest Elementary	260	1121	Comp of Teachers	\$1,171,404.00
		1122	Comp of Librarians	\$53,656.00
		1123	Comp of Deans and Guidance Counselors	\$43,460.00
		1126	Comp of Principals	\$70,691.00
		1127	Comp of Assistant Principals	\$54,945.00
		1131	Comp of Nurses	\$35,407.00
		1141	Comp of Teacher Assistants	\$174,221.00
		1150	Comp of Secretary and Clerical	\$33,382.00
		1191	Comp of Custodians	\$48,805.00
		1343	Comp of Part Time Employees	\$8,898.00
		1370	Comp of Bus Drivers Extra Runs	\$240.00
		1391	Comp of Part Time Custodians	\$11,350.00
		1399	Comp of Temporary Employees	\$14,720.00
				Sub-total: \$1,721,179.00
		2100	FICA Employer Contribution	\$131,671.00
		2210	Virginia Retirement System	\$162,076.00
		2300	Health Insurance Subsidy	\$310,437.00
		2311	Dental Insurance Subsidy	\$1,710.00
		2400	Virginia Retirement System Life Insurance	\$4,762.00
		2501	Income Protection Subsidy	\$1,203.00
				Sub-total: \$611,859.00
		5101	Electrical Services	\$51,647.00
		5103	Water and Sewer Services	\$5,630.00
		5201	Postage Services	\$385.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$57,912.00
		6001	Office Supplies	\$770.00
		6013	Instructional Supplies	\$6,738.00
		6050	Other Expenses	\$674.00
				Sub-total: \$8,182.00
		8100	Capital Outlay-Replacement	\$1,155.00
				Sub-total: \$1,155.00
				Total for Dept. 260: \$2,400,287.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Gifted and Talented	862	1114	Comp of Other Admin Personnel	\$61,522.00
		1121	Comp of Teachers	\$372,531.00
		1125	Comp of Directors/Curriculum Leaders	\$69,934.00
		1150	Comp of Secretary and Clerical	\$38,470.00
		1322	Comp of Temporary Teachers	\$2,014.00
		1399	Comp of Temporary Employees	\$2,014.00
				Sub-total: \$546,485.00
		2100	FICA Employer Contribution	\$41,806.00
		2210	Virginia Retirement System	\$51,889.00
		2300	Health Insurance Subsidy	\$78,199.00
		2400	Virginia Retirement System Life Insurance	\$1,525.00
		2501	Income Protection Subsidy	\$754.00
				Sub-total: \$174,173.00
		3815	Tuition Paid Academic Program	\$9,000.00
				Sub-total: \$9,000.00
		5201	Postage Services	\$250.00
		5510	Mileage Reimbursement	\$1,404.00
				Sub-total: \$1,654.00
		6001	Office Supplies	\$554.00
		6013	Instructional Supplies	\$31,694.00
		6016	Testing and Monitoring Supplies	\$93,004.00
		6050	Other Expenses	\$103,784.00
				Sub-total: \$229,036.00
		7004	New Horizons-Gifted	\$71,990.00
				Sub-total: \$71,990.00
		8200	Capital Outlay-New	\$412.00
				Sub-total: \$412.00
				Total for Dept. 862: \$1,032,750.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Graphics	860	1124	Comp of Coordinators	\$51,094.00
		1143	Comp of Other Technical Personnel	\$121,348.00
				Sub-total: \$172,442.00
		2100	FICA Employer Contribution	\$13,193.00
		2210	Virginia Retirement System	\$16,433.00
		2300	Health Insurance Subsidy	\$21,863.00
		2311	Dental Insurance Subsidy	\$432.00
		2400	Virginia Retirement System Life Insurance	\$482.00
				Sub-total: \$52,403.00
		5401	Leases/Rental of Equipment	\$4,000.00
				Sub-total: \$4,000.00
		6011	Other Operating Supplies	\$8,232.00
				Sub-total: \$8,232.00
				Total for Dept. 860: \$237,077.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Hampton Harbour Academy	160	1121	Comp of Teachers	\$361,520.00
		1124	Comp of Coordinators	\$84,173.00
		1139	Comp of Other Professional Personnel	\$42,492.00
		1192	Comp of Staff Aides	-\$92.00
		1370	Comp of Bus Drivers Extra Runs	\$648.00
		1399	Comp of Temporary Employees	\$2,230.00
				Sub-total: \$490,971.00
		2100	FICA Employer Contribution	\$37,561.00
		2210	Virginia Retirement System	\$46,727.00
		2300	Health Insurance Subsidy	\$88,984.00
		2400	Virginia Retirement System Life Insurance	\$1,374.00
		2501	Income Protection Subsidy	\$822.00
				Sub-total: \$175,468.00
		3320	Contracted Maintenance Agreements	\$988.00
				Sub-total: \$988.00
		5401	Leases/Rental of Equipment	\$3,106.00
				Sub-total: \$3,106.00
				Total for Dept. 160: \$670,533.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Hampton High School	300	1114	Comp of Other Admin Personnel	\$52,705.00
		1121	Comp of Teachers	\$4,492,038.00
		1122	Comp of Librarians	\$99,340.00
		1123	Comp of Deans and Guidance Counselors	\$458,004.00
		1126	Comp of Principals	\$89,979.00
		1127	Comp of Assistant Principals	\$252,958.00
		1129	Comp of ROTC Instructors	\$151,652.00
		1131	Comp of Nurses	\$35,061.00
		1139	Comp of Other Professional Personnel	\$19,063.00
		1141	Comp of Teacher Assistants	\$203,880.00
		1150	Comp of Secretary and Clerical	\$206,135.00
		1191	Comp of Custodians	\$184,671.00
		1192	Comp of Staff Aides	\$53,854.00
		1320	Comp of Part Time Teachers	\$54,460.00
		1370	Comp of Bus Drivers Extra Runs	\$11,357.00
		1391	Comp of Part Time Custodians	\$82,032.00
		1399	Comp of Temporary Employees	\$147,680.00
				Sub-total: \$6,594,869.00
		2100	FICA Employer Contribution	\$504,516.00
		2210	Virginia Retirement System	\$614,404.00
		2300	Health Insurance Subsidy	\$927,324.00
		2311	Dental Insurance Subsidy	\$6,749.00
		2400	Virginia Retirement System Life Insurance	\$18,049.00
		2501	Income Protection Subsidy	\$5,914.00
				Sub-total: \$2,076,956.00
		3320	Contracted Maintenance Agreements	\$1,296.00
				Sub-total: \$1,296.00
		5100	Natural Gas Services	\$42,322.00
		5101	Electrical Services	\$216,591.00
		5103	Water and Sewer Services	\$30,362.00
		5201	Postage Services	\$3,200.00
		5401	Leases/Rental of Equipment	\$5,683.00
		5500	Co-Curricular Activities	\$4,746.00
		5510	Mileage Reimbursement	\$750.00
				Sub-total: \$303,654.00
		6001	Office Supplies	\$3,200.00
		6013	Instructional Supplies	\$25,600.00
		6050	Other Expenses	\$2,800.00
				Sub-total: \$31,600.00
		8100	Capital Outlay-Replacement	\$4,800.00
				Sub-total: \$4,800.00
				Total for Dept. 300: \$9,013,175.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Health Services	864	1124	Comp of Coordinators	\$59,042.00
		1150	Comp of Secretary and Clerical	\$119,289.00
		1350	Comp of Part Time Secretary and Clerical	\$67,966.00
		1399	Comp of Temporary Employees	\$3,870.00
		1531	Compensation of Substitute Nurses	\$31,000.00
				Sub-total: \$281,167.00
		2100	FICA Employer Contribution	\$21,508.00
		2210	Virginia Retirement System	\$16,997.00
		2300	Health Insurance Subsidy	\$47,906.00
		2311	Dental Insurance Subsidy	\$1,151.00
		2400	Virginia Retirement System Life Insurance	\$499.00
				Sub-total: \$88,061.00
		3100	Contracted OSHA Expenses	\$12,546.00
		3320	Contracted Maintenance Agreements	\$4,100.00
				Sub-total: \$16,646.00
		5510	Mileage Reimbursement	\$527.00
				Sub-total: \$527.00
		6001	Office Supplies	\$1,700.00
		6004	Medical Supplies	\$34,592.00
		6010	OSHA Supplies	\$24,589.00
		6050	Other Expenses	\$2,768.00
				Sub-total: \$63,649.00
		8100	Capital Outlay-Replacement	\$4,942.00
				Sub-total: \$4,942.00
				Total for Dept. 864: \$454,992.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Human Resources	882	1114	Comp of Other Admin Personnel	\$250,075.00
		1125	Comp of Directors/Curriculum Leaders	\$96,138.00
		1150	Comp of Secretary and Clerical	\$189,538.00
		1399	Comp of Temporary Employees	\$4,500.00
				Sub-total: \$540,251.00
		2100	FICA Employer Contribution	\$41,328.00
		2210	Virginia Retirement System	\$51,057.00
		2300	Health Insurance Subsidy	\$54,123.00
		2311	Dental Insurance Subsidy	\$1,561.00
		2400	Virginia Retirement System Life Insurance	\$1,501.00
		2501	Income Protection Subsidy	\$566.00
		2834	Employee Assistance Program	\$33,600.00
				Sub-total: \$183,736.00
		3113	Contracted Background Checks	\$15,000.00
		3140	Consultant Services	\$29,950.00
		3320	Contracted Maintenance Agreements	\$20,800.00
		3610	Advertising	\$10,000.00
				Sub-total: \$75,750.00
		5501	Travel Expenses	\$5,000.00
		5504	Travel Expenses Professional	\$11,085.00
		5510	Mileage Reimbursement	\$154.00
		5802	Dues and Association Memberships	\$1,836.00
				Sub-total: \$18,075.00
		6001	Office Supplies	\$6,000.00
		6050	Other Expenses	\$4,021.00
				Sub-total: \$10,021.00
				Total for Dept. 882: \$827,833.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Information Technology	869	1125	Comp of Directors/Curriculum Leaders	\$89,865.00
		1143	Comp of Other Technical Personnel	\$2,234,120.00
		1150	Comp of Secretary and Clerical	\$40,496.00
				Sub-total: \$2,364,481.00
		2100	FICA Employer Contribution	\$180,881.00
		2210	Virginia Retirement System	\$225,331.00
		2300	Health Insurance Subsidy	\$338,667.00
		2311	Dental Insurance Subsidy	\$505.00
		2400	Virginia Retirement System Life Insurance	\$6,623.00
		2501	Income Protection Subsidy	\$855.00
				Sub-total: \$752,862.00
		3145	Professional Services	\$474,080.00
				Sub-total: \$474,080.00
		5204	Cell Phone Service	\$7,800.00
		5205	Communication Technology	\$424,488.00
		5401	Leases/Rental of Equipment	\$122,000.00
		5510	Mileage Reimbursement	\$5,012.00
		5604	Contribution-WHRO	\$11,500.00
				Sub-total: \$570,800.00
		6001	Office Supplies	\$3,033.00
		6017	Repair Parts and Supplies	\$256,974.00
		6047	Technology - Software / On-Line Content	\$349,378.00
		6049	Data Processing Supplies	\$1,633.00
		6050	Other Expenses	\$1,743.00
				Sub-total: \$612,761.00
		8000	Capital Outlay-Control	\$1,152,000.00
				Sub-total: \$1,152,000.00
				Total for Dept. 869: \$5,926,984.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Instructional Accountability	816	1114	Comp of Other Admin Personnel	\$68,086.00
		1125	Comp of Directors/Curriculum Leaders	\$70,627.00
		1139	Comp of Other Professional Personnel	\$43,802.00
		1150	Comp of Secretary and Clerical	\$72,655.00
		1399	Comp of Temporary Employees	\$2,500.00
				Sub-total: \$257,670.00
		2100	FICA Employer Contribution	\$19,712.00
		2210	Virginia Retirement System	\$24,318.00
		2300	Health Insurance Subsidy	\$25,264.00
		2400	Virginia Retirement System Life Insurance	\$715.00
		2501	Income Protection Subsidy	\$386.00
				Sub-total: \$70,395.00
		3145	Professional Services	\$2,000.00
		3320	Contracted Maintenance Agreements	\$3,260.00
				Sub-total: \$5,260.00
		5510	Mileage Reimbursement	\$141.00
		5802	Dues and Association Memberships	\$435.00
				Sub-total: \$576.00
		6001	Office Supplies	\$5,589.00
		6016	Testing and Monitoring Supplies	\$184,630.00
		6047	Technology - Software / On-Line Content	\$59,751.00
		6050	Other Expenses	\$1,288.00
				Sub-total: \$251,258.00
		8200	Capital Outlay-New	\$1,356.00
				Sub-total: \$1,356.00
				Total for Dept. 816: \$586,515.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Jones Magnet Middle School	310	1121	Comp of Teachers	\$2,173,735.00
		1122	Comp of Librarians	\$48,180.00
		1123	Comp of Deans and Guidance Counselors	\$106,799.00
		1126	Comp of Principals	\$85,746.00
		1127	Comp of Assistant Principals	\$120,926.00
		1131	Comp of Nurses	\$38,896.00
		1141	Comp of Teacher Assistants	\$131,834.00
		1150	Comp of Secretary and Clerical	\$116,082.00
		1191	Comp of Custodians	\$107,664.00
		1192	Comp of Staff Aides	\$37,352.00
		1320	Comp of Part Time Teachers	\$19,602.00
		1343	Comp of Part Time Employees	\$10,235.00
		1391	Comp of Part Time Custodians	\$38,508.00
		1399	Comp of Temporary Employees	\$30,154.00
				Sub-total: \$3,065,713.00
		2100	FICA Employer Contribution	\$234,530.00
		2210	Virginia Retirement System	\$285,651.00
		2300	Health Insurance Subsidy	\$411,467.00
		2311	Dental Insurance Subsidy	\$6,663.00
		2400	Virginia Retirement System Life Insurance	\$8,389.00
		2501	Income Protection Subsidy	\$1,454.00
				Sub-total: \$948,154.00
		5100	Natural Gas Services	\$8,099.00
		5101	Electrical Services	\$203,784.00
		5103	Water and Sewer Services	\$9,505.00
		5201	Postage Services	\$1,125.00
		5510	Mileage Reimbursement	\$500.00
				Sub-total: \$223,013.00
		6001	Office Supplies	\$1,500.00
		6013	Instructional Supplies	\$12,000.00
		6017	Repair Parts and Supplies	\$1,420.00
		6050	Other Expenses	\$1,313.00
				Sub-total: \$16,233.00
		8100	Capital Outlay-Replacement	\$2,250.00
				Sub-total: \$2,250.00
				Total for Dept. 310: \$4,255,363.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Kecoughtan High School	320	1114	Comp of Other Admin Personnel	\$45,631.00
		1121	Comp of Teachers	\$4,868,362.00
		1122	Comp of Librarians	\$95,911.00
		1123	Comp of Deans and Guidance Counselors	\$391,506.00
		1126	Comp of Principals	\$85,269.00
		1127	Comp of Assistant Principals	\$281,580.00
		1129	Comp of ROTC Instructors	\$142,995.00
		1131	Comp of Nurses	\$38,896.00
		1139	Comp of Other Professional Personnel	\$19,063.00
		1141	Comp of Teacher Assistants	\$210,279.00
		1150	Comp of Secretary and Clerical	\$202,858.00
		1191	Comp of Custodians	\$186,749.00
		1192	Comp of Staff Aides	\$64,895.00
		1320	Comp of Part Time Teachers	\$42,676.00
		1370	Comp of Bus Drivers Extra Runs	\$5,900.00
		1391	Comp of Part Time Custodians	\$69,384.00
		1399	Comp of Temporary Employees	\$213,086.00
				Sub-total: \$6,965,040.00
		2100	FICA Employer Contribution	\$532,840.00
		2210	Virginia Retirement System	\$652,532.00
		2300	Health Insurance Subsidy	\$877,782.00
		2311	Dental Insurance Subsidy	\$10,718.00
		2400	Virginia Retirement System Life Insurance	\$19,169.00
		2501	Income Protection Subsidy	\$6,826.00
				Sub-total: \$2,099,867.00
		3145	Professional Services	\$25,000.00
		3320	Contracted Maintenance Agreements	\$996.00
				Sub-total: \$25,996.00
		5100	Natural Gas Services	\$36,942.00
		5101	Electrical Services	\$223,824.00
		5103	Water and Sewer Services	\$28,578.00
		5201	Postage Services	\$3,636.00
		5401	Leases/Rental of Equipment	\$3,060.00
		5500	Co-Curricular Activities	\$9,656.00
		5510	Mileage Reimbursement	\$750.00
				Sub-total: \$306,446.00
		6001	Office Supplies	\$3,636.00
		6013	Instructional Supplies	\$29,088.00
		6050	Other Expenses	\$3,182.00
				Sub-total: \$35,906.00
		8100	Capital Outlay-Replacement	\$5,454.00
				Sub-total: \$5,454.00
				Total for Dept. 320: \$9,438,709.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Kraft Elementary	340	1121	Comp of Teachers	\$1,037,129.00
		1122	Comp of Librarians	\$50,845.00
		1123	Comp of Deans and Guidance Counselors	\$47,561.00
		1126	Comp of Principals	\$78,369.00
		1127	Comp of Assistant Principals	\$53,531.00
		1131	Comp of Nurses	\$35,061.00
		1141	Comp of Teacher Assistants	\$123,379.00
		1150	Comp of Secretary and Clerical	\$31,085.00
		1191	Comp of Custodians	\$44,816.00
		1343	Comp of Part Time Employees	\$8,732.00
		1391	Comp of Part Time Custodians	\$23,709.00
		1399	Comp of Temporary Employees	\$15,422.00
				Sub-total: \$1,549,639.00
		2100	FICA Employer Contribution	\$118,546.00
		2210	Virginia Retirement System	\$144,592.00
		2300	Health Insurance Subsidy	\$173,375.00
		2311	Dental Insurance Subsidy	\$4,052.00
		2400	Virginia Retirement System Life Insurance	\$4,245.00
		2501	Income Protection Subsidy	\$2,074.00
				Sub-total: \$446,884.00
		5101	Electrical Services	\$55,024.00
		5103	Water and Sewer Services	\$6,520.00
		5201	Postage Services	\$345.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$62,139.00
		6001	Office Supplies	\$690.00
		6013	Instructional Supplies	\$6,038.00
		6017	Repair Parts and Supplies	\$209.00
		6050	Other Expenses	\$604.00
				Sub-total: \$7,541.00
		8100	Capital Outlay-Replacement	\$1,035.00
				Sub-total: \$1,035.00
				Total for Dept. 340: \$2,067,238.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Langley Elementary	360	1121	Comp of Teachers	\$1,446,764.00
		1122	Comp of Librarians	\$52,657.00
		1123	Comp of Deans and Guidance Counselors	\$42,257.00
		1126	Comp of Principals	\$74,322.00
		1127	Comp of Assistant Principals	\$55,503.00
		1131	Comp of Nurses	\$37,580.00
		1141	Comp of Teacher Assistants	\$106,283.00
		1150	Comp of Secretary and Clerical	\$35,012.00
		1191	Comp of Custodians	\$44,381.00
		1320	Comp of Part Time Teachers	\$68,372.00
		1343	Comp of Part Time Employees	\$8,478.00
		1391	Comp of Part Time Custodians	\$19,950.00
		1399	Comp of Temporary Employees	\$12,720.00
				Sub-total: \$2,002,279.00
		2100	FICA Employer Contribution	\$153,176.00
		2210	Virginia Retirement System	\$181,785.00
		2300	Health Insurance Subsidy	\$216,135.00
		2311	Dental Insurance Subsidy	\$3,948.00
		2400	Virginia Retirement System Life Insurance	\$5,337.00
		2501	Income Protection Subsidy	\$4,043.00
				Sub-total: \$564,424.00
		5101	Electrical Services	\$66,321.00
		5103	Water and Sewer Services	\$5,600.00
		5201	Postage Services	\$476.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$72,647.00
		6001	Office Supplies	\$952.00
		6013	Instructional Supplies	\$8,330.00
		6017	Repair Parts and Supplies	\$217.00
		6050	Other Expenses	\$833.00
				Sub-total: \$10,332.00
		8100	Capital Outlay-Replacement	\$1,428.00
				Sub-total: \$1,428.00
				Total for Dept. 360: \$2,651,110.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Lee Elementary	380	5101	Electrical Services	\$23,999.00
				Sub-total: \$23,999.00
				Total for Dept. 380: \$23,999.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Library Media Services	871	1121	Comp of Teachers	\$282,927.00
		1125	Comp of Directors/Curriculum Leaders	\$88,474.00
		1139	Comp of Other Professional Personnel	\$144,973.00
		1143	Comp of Other Technical Personnel	\$35,587.00
		1150	Comp of Secretary and Clerical	\$37,580.00
		1350	Comp of Part Time Secretary and Clerical	\$33,593.00
		1399	Comp of Temporary Employees	\$8,000.00
				Sub-total: \$631,134.00
		2100	FICA Employer Contribution	\$48,281.00
		2210	Virginia Retirement System	\$56,183.00
		2300	Health Insurance Subsidy	\$62,199.00
		2311	Dental Insurance Subsidy	\$1,010.00
		2400	Virginia Retirement System Life Insurance	\$1,650.00
				Sub-total: \$169,323.00
		3320	Contracted Maintenance Agreements	\$6,000.00
				Sub-total: \$6,000.00
		6001	Office Supplies	\$2,138.00
		6013	Instructional Supplies	\$53,063.00
		6017	Repair Parts and Supplies	\$9,056.00
		6031	Library Books and Periodicals	\$457,925.00
		6047	Technology - Software / On-Line Content	\$189,907.00
		6050	Other Expenses	\$4,157.00
				Sub-total: \$716,246.00
		8100	Capital Outlay-Replacement	\$20,000.00
		8200	Capital Outlay-New	\$22,359.00
				Sub-total: \$42,359.00
				Total for Dept. 871: \$1,565,062.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Lindsay Middle School	400	1121	Comp of Teachers	\$2,167,472.00
		1122	Comp of Librarians	\$46,175.00
		1123	Comp of Deans and Guidance Counselors	\$89,548.00
		1126	Comp of Principals	\$77,189.00
		1127	Comp of Assistant Principals	\$126,827.00
		1131	Comp of Nurses	\$35,061.00
		1139	Comp of Other Professional Personnel	\$84,759.00
		1141	Comp of Teacher Assistants	\$185,767.00
		1150	Comp of Secretary and Clerical	\$83,215.00
		1191	Comp of Custodians	\$111,840.00
		1192	Comp of Staff Aides	\$36,653.00
		1320	Comp of Part Time Teachers	\$43,648.00
		1343	Comp of Part Time Employees	\$4,196.00
		1391	Comp of Part Time Custodians	\$35,406.00
		1399	Comp of Temporary Employees	\$26,463.00
				Sub-total: \$3,154,219.00
		2100	FICA Employer Contribution	\$241,303.00
		2210	Virginia Retirement System	\$292,662.00
		2300	Health Insurance Subsidy	\$482,935.00
		2311	Dental Insurance Subsidy	\$7,085.00
		2400	Virginia Retirement System Life Insurance	\$8,591.00
		2501	Income Protection Subsidy	\$1,850.00
				Sub-total: \$1,034,426.00
		5100	Natural Gas Services	\$18,544.00
		5101	Electrical Services	\$113,887.00
		5103	Water and Sewer Services	\$6,067.00
		5201	Postage Services	\$627.00
		5401	Leases/Rental of Equipment	\$696.00
		5510	Mileage Reimbursement	\$500.00
				Sub-total: \$140,321.00
		6001	Office Supplies	\$836.00
		6013	Instructional Supplies	\$6,688.00
		6050	Other Expenses	\$732.00
				Sub-total: \$8,256.00
		8100	Capital Outlay-Replacement	\$1,254.00
				Sub-total: \$1,254.00
				Total for Dept. 400: \$4,338,476.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Machen Elementary	420	1121	Comp of Teachers	\$1,292,507.00
		1122	Comp of Librarians	\$50,711.00
		1123	Comp of Deans and Guidance Counselors	\$64,660.00
		1126	Comp of Principals	\$75,971.00
		1127	Comp of Assistant Principals	\$66,561.00
		1131	Comp of Nurses	\$35,407.00
		1141	Comp of Teacher Assistants	\$123,440.00
		1150	Comp of Secretary and Clerical	\$36,216.00
		1191	Comp of Custodians	\$48,847.00
		1343	Comp of Part Time Employees	\$9,481.00
		1391	Comp of Part Time Custodians	\$21,400.00
		1399	Comp of Temporary Employees	\$10,720.00
				Sub-total: \$1,835,921.00
		2100	FICA Employer Contribution	\$140,445.00
		2210	Virginia Retirement System	\$172,022.00
		2300	Health Insurance Subsidy	\$204,780.00
		2311	Dental Insurance Subsidy	\$2,801.00
		2400	Virginia Retirement System Life Insurance	\$5,051.00
		2501	Income Protection Subsidy	\$3,721.00
				Sub-total: \$528,820.00
		5101	Electrical Services	\$46,728.00
		5103	Water and Sewer Services	\$5,987.00
		5201	Postage Services	\$445.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$53,410.00
		6001	Office Supplies	\$890.00
		6013	Instructional Supplies	\$7,788.00
		6017	Repair Parts and Supplies	\$387.00
		6050	Other Expenses	\$779.00
				Sub-total: \$9,844.00
		8100	Capital Outlay-Replacement	\$1,335.00
				Sub-total: \$1,335.00
				Total for Dept. 420: \$2,429,330.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Maintenance	872	1114	Comp of Other Admin Personnel	\$251,058.00
		1125	Comp of Directors/Curriculum Leaders	\$94,782.00
		1150	Comp of Secretary and Clerical	\$78,731.00
		1160	Comp of Maintenance Employees	\$1,769,510.00
		1191	Comp of Custodians	\$70,464.00
		1260	Comp of Maintenance Employees OT	\$43,680.00
		1291	Comp of Custodians OT	\$13,629.00
		1591	Comp of Substitute Custodians	\$86,776.00
				Sub-total: \$2,408,630.00
		2100	FICA Employer Contribution	\$184,260.00
		2210	Virginia Retirement System	\$215,808.00
		2300	Health Insurance Subsidy	\$389,591.00
		2311	Dental Insurance Subsidy	\$2,139.00
		2400	Virginia Retirement System Life Insurance	\$6,339.00
		2501	Income Protection Subsidy	\$533.00
				Sub-total: \$798,670.00
		3100	Contracted OSHA Expenses	\$19,170.00
		3120	Contracted Security Services	\$80,400.00
		3310	Contracted Buildings and Grounds	\$685,170.00
		3330	Contracted Repair Service	\$3,000.00
		3823	Payment To City For Building Services	\$337,584.00
				Sub-total: \$1,125,324.00
		5101	Electrical Services	\$53,540.00
		5103	Water and Sewer Services	\$1,003.00
		5401	Leases/Rental of Equipment	\$3,780.00
				Sub-total: \$58,323.00
		6001	Office Supplies	\$5,087.00
		6005	Custodial Supplies	\$392,659.00
		6007	Maintenance Supplies	\$619,140.00
		6010	OSHA Supplies	\$6,296.00
		6017	Repair Parts and Supplies	\$21,285.00
		6050	Other Expenses	\$141,002.00
				Sub-total: \$1,185,469.00
		8100	Capital Outlay-Replacement	\$202,903.00
				Sub-total: \$202,903.00
				Total for Dept. 872: \$5,779,319.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Mallory Elementary	440	5101	Electrical Services	\$24,361.00
				Sub-total: \$24,361.00
				Total for Dept. 440: \$24,361.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Mary Peake	880	5101	Electrical Services	\$13,809.00
				Sub-total: \$13,809.00
				Total for Dept. 880: \$13,809.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Mathematics	876	1125	Comp of Directors/Curriculum Leaders	\$82,912.00
		1139	Comp of Other Professional Personnel	\$62,249.00
		1150	Comp of Secretary and Clerical	\$31,103.00
				Sub-total: \$176,264.00
		2100	FICA Employer Contribution	\$13,484.00
		2210	Virginia Retirement System	\$16,798.00
		2300	Health Insurance Subsidy	\$19,153.00
		2311	Dental Insurance Subsidy	\$505.00
		2400	Virginia Retirement System Life Insurance	\$493.00
				Sub-total: \$50,433.00
		5510	Mileage Reimbursement	\$500.00
				Sub-total: \$500.00
		6001	Office Supplies	\$2,180.00
		6013	Instructional Supplies	\$64,561.00
		6050	Other Expenses	\$3,298.00
				Sub-total: \$70,039.00
				Total for Dept. 876: \$297,236.00

Hampton City Schools
Budget Book by Department
2010-2011

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Merrimack Elementary	460	1121	Comp of Teachers	\$1,037,970.00
		1122	Comp of Librarians	\$56,257.00
		1123	Comp of Deans and Guidance Counselors	\$41,962.00
		1126	Comp of Principals	\$94,016.00
		1127	Comp of Assistant Principals	\$56,755.00
		1131	Comp of Nurses	\$39,855.00
		1141	Comp of Teacher Assistants	\$115,565.00
		1150	Comp of Secretary and Clerical	\$32,555.00
		1191	Comp of Custodians	\$45,626.00
		1343	Comp of Part Time Employees	\$8,823.00
		1391	Comp of Part Time Custodians	\$20,810.00
		1399	Comp of Temporary Employees	\$13,803.00
				Sub-total: \$1,563,997.00
		2100	FICA Employer Contribution	\$119,649.00
		2210	Virginia Retirement System	\$146,225.00
		2300	Health Insurance Subsidy	\$261,507.00
		2311	Dental Insurance Subsidy	\$449.00
		2400	Virginia Retirement System Life Insurance	\$4,298.00
		2501	Income Protection Subsidy	\$770.00
				Sub-total: \$532,898.00
		5101	Electrical Services	\$51,346.00
		5103	Water and Sewer Services	\$5,361.00
		5201	Postage Services	\$375.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$57,332.00
		6001	Office Supplies	\$750.00
		6013	Instructional Supplies	\$6,563.00
		6017	Repair Parts and Supplies	\$969.00
		6050	Other Expenses	\$656.00
				Sub-total: \$8,938.00
		8100	Capital Outlay-Replacement	\$1,125.00
				Sub-total: \$1,125.00
				Total for Dept. 460: \$2,164,290.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Moton Elementary	500	1121	Comp of Teachers	\$89,923.00
		1141	Comp of Teacher Assistants	\$17,624.00
		1399	Comp of Temporary Employees	\$6,230.00
				Sub-total: \$113,777.00
		2100	FICA Employer Contribution	\$8,704.00
		2210	Virginia Retirement System	\$10,843.00
		2300	Health Insurance Subsidy	\$16,605.00
		2400	Virginia Retirement System Life Insurance	\$319.00
				Sub-total: \$36,471.00
		5201	Postage Services	\$225.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$475.00
		6001	Office Supplies	\$450.00
		6013	Instructional Supplies	\$3,000.00
		6017	Repair Parts and Supplies	\$194.00
		6050	Other Expenses	\$394.00
				Sub-total: \$4,038.00
		8100	Capital Outlay-Replacement	\$675.00
				Sub-total: \$675.00
				Total for Dept. 500: \$155,436.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Office of Facilities & Business	846	1113	Comp of Deputy Superintendents	\$115,308.00
				Sub-total: \$115,308.00
		2100	FICA Employer Contribution	\$8,821.00
		2210	Virginia Retirement System	\$10,989.00
		2300	Health Insurance Subsidy	\$14,230.00
		2400	Virginia Retirement System Life Insurance	\$323.00
				Sub-total: \$34,363.00
		5501	Travel Expenses	\$500.00
				Sub-total: \$500.00
		6050	Other Expenses	\$4,685.00
				Sub-total: \$4,685.00
				Total for Dept. 846: \$154,856.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Office of Superintendent	874	1112	Comp of Superintendent	\$167,280.00
		1150	Comp of Secretary and Clerical	\$47,195.00
				Sub-total: \$214,475.00
		2100	FICA Employer Contribution	\$16,407.00
		2210	Virginia Retirement System	\$40,840.00
		2300	Health Insurance Subsidy	\$12,387.00
		2311	Dental Insurance Subsidy	\$505.00
		2400	Virginia Retirement System Life Insurance	\$600.00
				Sub-total: \$70,739.00
		3145	Professional Services	\$35,000.00
				Sub-total: \$35,000.00
		5501	Travel Expenses	\$3,061.00
		5802	Dues and Association Memberships	\$3,773.00
				Sub-total: \$6,834.00
		6001	Office Supplies	\$698.00
		6050	Other Expenses	\$7,715.00
				Sub-total: \$8,413.00
				Total for Dept. 874: \$335,461.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Performance Learning Center	855	1121	Comp of Teachers	\$215,443.00
		1124	Comp of Coordinators	\$67,185.00
		1131	Comp of Nurses	\$17,920.00
		1150	Comp of Secretary and Clerical	\$31,085.00
		1370	Comp of Bus Drivers Extra Runs	\$88,249.00
				Sub-total: \$419,882.00
		2100	FICA Employer Contribution	\$32,122.00
		2210	Virginia Retirement System	\$31,605.00
		2300	Health Insurance Subsidy	\$65,135.00
		2400	Virginia Retirement System Life Insurance	\$928.00
		2501	Income Protection Subsidy	\$157.00
				Sub-total: \$129,947.00
		5200	Telephone Service	\$2,500.00
		5201	Postage Services	\$62.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$2,812.00
		6001	Office Supplies	\$124.00
		6013	Instructional Supplies	\$3,000.00
		6047	Technology - Software / On-Line Content	\$35,625.00
		6050	Other Expenses	\$109.00
				Sub-total: \$38,858.00
		8100	Capital Outlay-Replacement	\$186.00
				Sub-total: \$186.00
				Total for Dept. 855: \$591,685.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Phenix PK-8	550	1121	Comp of Teachers	\$2,608,200.00
		1122	Comp of Librarians	\$95,179.00
		1123	Comp of Deans and Guidance Counselors	\$90,237.00
		1126	Comp of Principals	\$81,056.00
		1127	Comp of Assistant Principals	\$185,932.00
		1131	Comp of Nurses	\$36,543.00
		1139	Comp of Other Professional Personnel	\$40,833.00
		1141	Comp of Teacher Assistants	\$158,147.00
		1150	Comp of Secretary and Clerical	\$127,925.00
		1191	Comp of Custodians	\$202,125.00
		1192	Comp of Staff Aides	\$19,240.00
		1343	Comp of Part Time Employees	\$9,038.00
		1391	Comp of Part Time Custodians	\$33,138.00
		1399	Comp of Temporary Employees	\$35,777.00
				Sub-total: \$3,723,370.00
		2100	FICA Employer Contribution	\$284,834.00
		2210	Virginia Retirement System	\$350,822.00
		2300	Health Insurance Subsidy	\$541,230.00
		2311	Dental Insurance Subsidy	\$668.00
		2400	Virginia Retirement System Life Insurance	\$10,308.00
		2501	Income Protection Subsidy	\$1,264.00
				Sub-total: \$1,189,126.00
		5100	Natural Gas Services	\$18,772.00
		5101	Electrical Services	\$196,176.00
		5103	Water and Sewer Services	\$18,251.00
		5201	Postage Services	\$1,370.00
		5510	Mileage Reimbursement	\$500.00
				Sub-total: \$235,069.00
		6001	Office Supplies	\$2,260.00
		6013	Instructional Supplies	\$19,055.00
		6050	Other Expenses	\$1,978.00
				Sub-total: \$23,293.00
		8100	Capital Outlay-Replacement	\$3,390.00
				Sub-total: \$3,390.00
				Total for Dept. 550: \$5,174,248.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Phillips Elementary	560	1121	Comp of Teachers	\$1,072,764.00
		1122	Comp of Librarians	\$49,770.00
		1123	Comp of Deans and Guidance Counselors	\$48,117.00
		1126	Comp of Principals	\$76,854.00
		1127	Comp of Assistant Principals	\$51,751.00
		1131	Comp of Nurses	\$35,578.00
		1141	Comp of Teacher Assistants	\$129,137.00
		1150	Comp of Secretary and Clerical	\$37,035.00
		1191	Comp of Custodians	\$46,258.00
		1343	Comp of Part Time Employees	\$9,480.00
		1391	Comp of Part Time Custodians	\$25,973.00
		1399	Comp of Temporary Employees	\$14,720.00
				Sub-total: \$1,597,437.00
		2100	FICA Employer Contribution	\$122,204.00
		2210	Virginia Retirement System	\$148,859.00
		2300	Health Insurance Subsidy	\$259,661.00
		2311	Dental Insurance Subsidy	\$1,515.00
		2400	Virginia Retirement System Life Insurance	\$4,376.00
		2501	Income Protection Subsidy	\$1,044.00
				Sub-total: \$537,659.00
		5101	Electrical Services	\$58,546.00
		5103	Water and Sewer Services	\$5,429.00
		5201	Postage Services	\$425.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$64,650.00
		6001	Office Supplies	\$850.00
		6013	Instructional Supplies	\$7,438.00
		6017	Repair Parts and Supplies	\$205.00
		6050	Other Expenses	\$744.00
				Sub-total: \$9,237.00
		8100	Capital Outlay-Replacement	\$1,275.00
				Sub-total: \$1,275.00
				Total for Dept. 560: \$2,210,258.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Phoebus High School	590	1114	Comp of Other Admin Personnel	\$40,173.00
		1121	Comp of Teachers	\$3,799,590.00
		1122	Comp of Librarians	\$101,968.00
		1123	Comp of Deans and Guidance Counselors	\$346,125.00
		1126	Comp of Principals	\$90,705.00
		1127	Comp of Assistant Principals	\$239,148.00
		1129	Comp of ROTC Instructors	\$136,386.00
		1131	Comp of Nurses	\$35,752.00
		1139	Comp of Other Professional Personnel	\$22,283.00
		1141	Comp of Teacher Assistants	\$137,989.00
		1150	Comp of Secretary and Clerical	\$211,832.00
		1191	Comp of Custodians	\$175,285.00
		1192	Comp of Staff Aides	\$64,623.00
		1320	Comp of Part Time Teachers	\$138,754.00
		1391	Comp of Part Time Custodians	\$73,574.00
		1399	Comp of Temporary Employees	\$164,123.00
				Sub-total: \$5,778,310.00
		2100	FICA Employer Contribution	\$442,050.00
		2210	Virginia Retirement System	\$530,405.00
		2300	Health Insurance Subsidy	\$682,113.00
		2311	Dental Insurance Subsidy	\$6,688.00
		2400	Virginia Retirement System Life Insurance	\$15,608.00
		2501	Income Protection Subsidy	\$5,882.00
				Sub-total: \$1,682,746.00
		5100	Natural Gas Services	\$25,675.00
		5101	Electrical Services	\$272,199.00
		5103	Water and Sewer Services	\$25,287.00
		5201	Postage Services	\$2,366.00
		5401	Leases/Rental of Equipment	\$4,216.00
		5500	Co-Curricular Activities	\$7,758.00
		5510	Mileage Reimbursement	\$750.00
				Sub-total: \$338,251.00
		6001	Office Supplies	\$2,366.00
		6013	Instructional Supplies	\$18,928.00
		6017	Repair Parts and Supplies	\$901.00
		6050	Other Expenses	\$2,070.00
				Sub-total: \$24,265.00
		8100	Capital Outlay-Replacement	\$3,549.00
				Sub-total: \$3,549.00
				Total for Dept. 590: \$7,827,121.00

Hampton City Schools
Budget Book by Department
2010-2011

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Physical Education	883	1125	Comp of Directors/Curriculum Leaders	\$60,914.00
		1350	Comp of Part Time Secretary and Clerical	\$16,833.00
				Sub-total: \$77,747.00
		2100	FICA Employer Contribution	\$5,948.00
		2210	Virginia Retirement System	\$5,805.00
		2311	Dental Insurance Subsidy	\$781.00
		2400	Virginia Retirement System Life Insurance	\$171.00
				Sub-total: \$12,705.00
		5510	Mileage Reimbursement	\$1,800.00
				Sub-total: \$1,800.00
		6001	Office Supplies	\$1,800.00
		6013	Instructional Supplies	\$6,142.00
				Sub-total: \$7,942.00
		6200	Capital Outlay-New	\$6,627.00
				Sub-total: \$6,627.00
				Total for Dept. 883: \$106,821.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Plant Operations	888	5103	Water and Sewer Services	\$1,470.00
		5200	Telephone Service	\$324,346.00
		5204	Cell Phone Service	\$4,740.00
		5401	Leases/Rental of Equipment	\$97,439.00
				Sub-total: \$427,995.00
				Total for Dept. 888: \$427,995.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Printing Services	893	1124	Comp of Coordinators	\$91,994.00
		1143	Comp of Other Technical Personnel	\$119,792.00
		1343	Comp of Part Time Employees	\$14,116.00
		1399	Comp of Temporary Employees	\$10,000.00
				Sub-total: \$235,902.00
		2100	FICA Employer Contribution	\$18,047.00
		2210	Virginia Retirement System	\$20,182.00
		2300	Health Insurance Subsidy	\$37,345.00
		2400	Virginia Retirement System Life Insurance	\$594.00
				Sub-total: \$76,168.00
		3320	Contracted Maintenance Agreements	\$19,350.00
		3330	Contracted Repair Service	\$800.00
		3500	Contracted Printing Cost	\$36,392.00
				Sub-total: \$56,542.00
		5401	Leases/Rental of Equipment	\$68,203.00
		5510	Mileage Reimbursement	\$194.00
				Sub-total: \$68,397.00
		6017	Repair Parts and Supplies	\$2,000.00
		6040	Print Shop Supplies	\$76,456.00
				Sub-total: \$78,456.00
				Total for Dept. 893: \$515,465.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Professional Development	837	1114	Comp of Other Admin Personnel	\$87,652.00
		1139	Comp of Other Professional Personnel	\$70,647.00
		1150	Comp of Secretary and Clerical	\$22,645.00
		1322	Comp of Temporary Teachers	\$28,000.00
				Sub-total: \$208,944.00
		2100	FICA Employer Contribution	\$15,983.00
		2210	Virginia Retirement System	\$17,244.00
		2300	Health Insurance Subsidy	\$17,631.00
		2400	Virginia Retirement System Life Insurance	\$606.00
		2820	Tuition Reimbursement	\$100,000.00
		2830	Staff Development	\$105,000.00
				Sub-total: \$256,364.00
		3145	Professional Services	\$15,000.00
				Sub-total: \$15,000.00
		5504	Travel Expenses Professional	\$60,000.00
		5510	Mileage Reimbursement	\$620.00
				Sub-total: \$60,620.00
		6050	Other Expenses	\$6,000.00
				Sub-total: \$6,000.00
				Total for Dept. 837: \$546,928.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Psychological Services	891	1124	Comp of Coordinators	\$84,899.00
		1132	Comp of Psychologists	\$530,670.00
		1139	Comp of Other Professional Personnel	\$82,200.00
		1150	Comp of Secretary and Clerical	\$30,169.00
		1339	Comp of Part Time Professional Personnel	\$15,695.00
		1399	Comp of Temporary Employees	\$30,000.00
				Sub-total: \$773,633.00
		2100	FICA Employer Contribution	\$59,184.00
		2210	Virginia Retirement System	\$69,373.00
		2300	Health Insurance Subsidy	\$109,534.00
		2311	Dental Insurance Subsidy	\$776.00
		2400	Virginia Retirement System Life Insurance	\$2,037.00
		2501	Income Protection Subsidy	\$474.00
				Sub-total: \$241,378.00
		3111	Contracted Testing	\$19,800.00
				Sub-total: \$19,800.00
		5510	Mileage Reimbursement	\$3,967.00
		5802	Dues and Association Memberships	\$245.00
				Sub-total: \$4,212.00
		6001	Office Supplies	\$2,162.00
		6004	Medical Supplies	\$18,922.00
		6050	Other Expenses	\$878.00
				Sub-total: \$21,962.00
				Total for Dept. 891: \$1,060,985.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Public Information & Marketing	895	1125	Comp of Directors/Curriculum Leaders	\$106,223.00
		1150	Comp of Secretary and Clerical	\$83,403.00
		1191	Comp of Custodians	\$21,589.00
				Sub-total: \$211,215.00
		2100	FICA Employer Contribution	\$16,159.00
		2210	Virginia Retirement System	\$20,129.00
		2300	Health Insurance Subsidy	\$10,516.00
		2400	Virginia Retirement System Life Insurance	\$591.00
		2501	Income Protection Subsidy	\$192.00
				Sub-total: \$47,587.00
		3612	Public Relations	\$15,951.00
				Sub-total: \$15,951.00
		5501	Travel Expenses	\$2,500.00
				Sub-total: \$2,500.00
		6001	Office Supplies	\$1,000.00
		6047	Technology - Software / On-Line Content	\$10,200.00
		6050	Other Expenses	\$17,627.00
				Sub-total: \$28,827.00
				Total for Dept. 895: \$306,080.00

Hampton City Schools
Budget Book by Department
2010-2011

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Records Management	900	1150	Comp of Secretary and Clerical	\$72,081.00
		1350	Comp of Part Time Secretary and Clerical	\$9,161.00
				Sub-total: \$81,242.00
		2100	FICA Employer Contribution	\$6,215.00
		2210	Virginia Retirement System	\$6,867.00
		2300	Health Insurance Subsidy	\$12,373.00
		2311	Dental Insurance Subsidy	\$390.00
		2400	Virginia Retirement System Life Insurance	\$207.00
				Sub-total: \$26,052.00
		5201	Postage Services	\$86,004.00
		5401	Leases/Rental of Equipment	\$3,720.00
				Sub-total: \$89,724.00
		6001	Office Supplies	\$984.00
		6014	Books/Subscriptions/Microfilm	\$1,000.00
		6047	Technology - Software / On-Line Content	\$875.00
				Sub-total: \$2,859.00
				Total for Dept. 900: \$199,877.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
School Board	873	1111	Comp of Board Members	\$82,723.00
				Sub-total: \$82,723.00
		2100	FICA Employer Contribution	\$6,327.00
				Sub-total: \$6,327.00
		5505	Travel Expenses School Board	\$19,264.00
		5802	Dues and Association Memberships	\$27,646.00
				Sub-total: \$46,910.00
				Total for Dept. 873: \$135,960.00

Hampton City Schools
Budget Book by Department
2010-2011

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
School Board Attorney	878	1139	Comp of Other Professional Personnel	\$105,859.00
		1150	Comp of Secretary and Clerical	\$43,849.00
				Sub-total: \$149,708.00
		2100	FICA Employer Contribution	\$11,452.00
		2210	Virginia Retirement System	\$14,267.00
		2300	Health Insurance Subsidy	\$19,153.00
		2400	Virginia Retirement System Life Insurance	\$419.00
				Sub-total: \$45,291.00
		3145	Professional Services	\$12,000.00
				Sub-total: \$12,000.00
		5501	Travel Expenses	\$3,000.00
		5802	Dues and Association Memberships	\$3,500.00
				Sub-total: \$6,500.00
		6001	Office Supplies	\$1,250.00
		6050	Other Expenses	\$4,000.00
				Sub-total: \$5,250.00
				Total for Dept. 878: \$218,749.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
School Counseling	861	1125	Comp of Directors/Curriculum Leaders	\$75,401.00
		1150	Comp of Secretary and Clerical	\$21,850.00
		1399	Comp of Temporary Employees	\$30,371.00
				Sub-total: \$127,622.00
		2100	FICA Employer Contribution	\$9,763.00
		2210	Virginia Retirement System	\$9,268.00
		2300	Health Insurance Subsidy	\$7,887.00
		2400	Virginia Retirement System Life Insurance	\$272.00
				Sub-total: \$27,190.00
		6001	Office Supplies	\$350.00
		6013	Instructional Supplies	\$2,767.00
				Sub-total: \$3,117.00
				Total for Dept. 861: \$157,929.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
School Social Work	901	1124	Comp of Coordinators	\$90,450.00
		1134	Comp of Social Worker	\$535,752.00
		1150	Comp of Secretary and Clerical	\$37,014.00
		1334	Comp of Part-Time Social Workers	\$30,306.00
				Sub-total: \$693,522.00
		2100	FICA Employer Contribution	\$53,053.00
		2210	Virginia Retirement System	\$63,206.00
		2300	Health Insurance Subsidy	\$61,530.00
		2400	Virginia Retirement System Life Insurance	\$1,857.00
		2501	Income Protection Subsidy	\$628.00
				Sub-total: \$180,274.00
		5510	Mileage Reimbursement	\$3,843.00
				Sub-total: \$3,843.00
		6001	Office Supplies	\$1,160.00
		6013	Instructional Supplies	\$2,035.00
		6050	Other Expenses	\$2,261.00
				Sub-total: \$5,456.00
		7002	New Horizons- Special Ed	\$22,932.00
				Sub-total: \$22,932.00
				Total for Dept. 901: \$906,027.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Science	904	1125	Comp of Directors/Curriculum Leaders	\$74,043.00
		1139	Comp of Other Professional Personnel	\$65,775.00
		1150	Comp of Secretary and Clerical	\$34,049.00
				Sub-total: \$173,867.00
		2100	FICA Employer Contribution	\$13,301.00
		2210	Virginia Retirement System	\$16,569.00
		2300	Health Insurance Subsidy	\$38,014.00
		2400	Virginia Retirement System Life Insurance	\$486.00
				Sub-total: \$68,370.00
		5401	Leases/Rental of Equipment	\$2,832.00
		5510	Mileage Reimbursement	\$2,294.00
				Sub-total: \$5,126.00
		6001	Office Supplies	\$1,113.00
		6010	OSHA Supplies	\$4,542.00
		6013	Instructional Supplies	\$46,798.00
		6050	Other Expenses	\$1,915.00
				Sub-total: \$54,368.00
				Total for Dept. 904: \$301,731.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Smith Elementary	620	1121	Comp of Teachers	\$1,032,480.00
		1122	Comp of Librarians	\$56,257.00
		1123	Comp of Deans and Guidance Counselors	\$54,861.00
		1126	Comp of Principals	\$92,689.00
		1127	Comp of Assistant Principals	\$56,181.00
		1131	Comp of Nurses	\$37,394.00
		1141	Comp of Teacher Assistants	\$88,614.00
		1150	Comp of Secretary and Clerical	\$35,279.00
		1191	Comp of Custodians	\$45,073.00
		1343	Comp of Part Time Employees	\$9,076.00
		1391	Comp of Part Time Custodians	\$24,093.00
		1399	Comp of Temporary Employees	\$15,803.00
				Sub-total: \$1,547,800.00
		2100	FICA Employer Contribution	\$118,407.00
		2210	Virginia Retirement System	\$144,343.00
		2300	Health Insurance Subsidy	\$205,221.00
		2311	Dental Insurance Subsidy	\$1,841.00
		2400	Virginia Retirement System Life Insurance	\$4,248.00
		2501	Income Protection Subsidy	\$1,527.00
				Sub-total: \$475,587.00
		5101	Electrical Services	\$55,885.00
		5103	Water and Sewer Services	\$9,350.00
		5201	Postage Services	\$392.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$65,877.00
		6001	Office Supplies	\$784.00
		6013	Instructional Supplies	\$6,860.00
		6017	Repair Parts and Supplies	\$317.00
		6050	Other Expenses	\$686.00
				Sub-total: \$8,647.00
		8100	Capital Outlay-Replacement	\$1,176.00
				Sub-total: \$1,176.00
				Total for Dept. 620: \$2,099,087.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Social Studies	905	1125	Comp of Directors/Curriculum Leaders	\$67,849.00
		1139	Comp of Other Professional Personnel	\$124,298.00
		1150	Comp of Secretary and Clerical	\$32,048.00
		1370	Comp of Bus Drivers Extra Runs	\$407.00
				Sub-total: \$224,602.00
		2100	FICA Employer Contribution	\$17,182.00
		2210	Virginia Retirement System	\$21,365.00
		2300	Health Insurance Subsidy	\$19,153.00
		2400	Virginia Retirement System Life Insurance	\$628.00
		2501	Income Protection Subsidy	\$1,147.00
				Sub-total: \$59,475.00
		5510	Mileage Reimbursement	\$1,217.00
				Sub-total: \$1,217.00
		6001	Office Supplies	\$297.00
		6013	Instructional Supplies	\$41,381.00
		6050	Other Expenses	\$219.00
				Sub-total: \$41,897.00
				Total for Dept. 905: \$327,191.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Special Education	906	1121	Comp of Teachers	\$182,321.00
		1125	Comp of Directors/Curriculum Leaders	\$108,715.00
		1128	Comp of Teachers - Summer Remedial	\$24,904.00
		1139	Comp of Other Professional Personnel	\$2,494,853.00
		1141	Comp of Teacher Assistants	\$37,422.00
		1150	Comp of Secretary and Clerical	\$62,762.00
		1339	Comp of Part Time Professional Personnel	\$77,376.00
		1370	Comp of Bus Drivers Extra Runs	\$5,543.00
		1399	Comp of Temporary Employees	\$5,710.00
				Sub-total: \$2,999,606.00
		2100	FICA Employer Contribution	\$229,475.00
		2210	Virginia Retirement System	\$275,050.00
		2300	Health Insurance Subsidy	\$375,071.00
		2311	Dental Insurance Subsidy	\$952.00
		2400	Virginia Retirement System Life Insurance	\$8,082.00
		2501	Income Protection Subsidy	\$1,094.00
				Sub-total: \$889,724.00
		3112	Contracted Medical Expenses Special Ed	\$102,926.00
		3150	Due Process Hearing	\$4,000.00
		3320	Contracted Maintenance Agreements	\$4,648.00
		3810	Tuition Paid Regional Program	\$2,289,855.00
				Sub-total: \$2,401,429.00
		5401	Leases/Rental of Equipment	\$3,254.00
		6510	Mileage Reimbursement	\$20,045.00
				Sub-total: \$23,299.00
		6001	Office Supplies	\$5,360.00
		6013	Instructional Supplies	\$26,882.00
		6050	Other Expenses	\$70.00
				Sub-total: \$32,312.00
				Total for Dept. 906: \$6,346,370.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Spratley Middle School	640	1121	Comp of Teachers	\$1,684,698.00
		1122	Comp of Librarians	\$42,394.00
		1123	Comp of Deans and Guidance Counselors	\$81,386.00
		1126	Comp of Principals	\$81,266.00
		1127	Comp of Assistant Principals	\$141,490.00
		1131	Comp of Nurses	\$35,752.00
		1139	Comp of Other Professional Personnel	\$27,921.00
		1141	Comp of Teacher Assistants	\$85,882.00
		1150	Comp of Secretary and Clerical	\$81,982.00
		1191	Comp of Custodians	\$118,777.00
		1192	Comp of Staff Aides	-\$239.00
		1320	Comp of Part Time Teachers	\$21,592.00
		1343	Comp of Part Time Employees	\$4,196.00
		1391	Comp of Part Time Custodians	\$35,881.00
		1399	Comp of Temporary Employees	\$30,678.00
				Sub-total: \$2,473,656.00
		2100	FICA Employer Contribution	\$189,233.00
		2210	Virginia Retirement System	\$229,862.00
		2300	Health Insurance Subsidy	\$345,821.00
		2311	Dental Insurance Subsidy	\$534.00
		2400	Virginia Retirement System Life Insurance	\$6,752.00
		2501	Income Protection Subsidy	\$3,581.00
				Sub-total: \$775,783.00
		5100	Natural Gas Services	\$15,306.00
		5101	Electrical Services	\$107,259.00
		5103	Water and Sewer Services	\$14,146.00
		5201	Postage Services	\$702.00
		5510	Mileage Reimbursement	\$500.00
				Sub-total: \$137,913.00
		6001	Office Supplies	\$1,054.00
		6013	Instructional Supplies	\$8,698.00
		6017	Repair Parts and Supplies	\$53.00
		6050	Other Expenses	\$923.00
				Sub-total: \$10,728.00
		8100	Capital Outlay-Replacement	\$1,581.00
				Sub-total: \$1,581.00
				Total for Dept. 640: \$3,399,661.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Student Services and Admin	903	1114	Comp of Other Admin Personnel	\$62,102.00
		1125	Comp of Directors/Curriculum Leaders	\$78,936.00
		1139	Comp of Other Professional Personnel	\$70,194.00
		1150	Comp of Secretary and Clerical	\$34,623.00
		1192	Comp of Staff Aides	\$36,277.00
		1592	Comp of Substitute Staff Aides	\$5,000.00
				Sub-total: \$287,132.00
		2100	FICA Employer Contribution	\$21,957.00
		2210	Virginia Retirement System	\$26,894.00
		2300	Health Insurance Subsidy	\$38,306.00
		2400	Virginia Retirement System Life Insurance	\$795.00
		2501	Income Protection Subsidy	\$266.00
				Sub-total: \$88,218.00
		3122	Contracted Resource Officers	\$622,566.00
				Sub-total: \$622,566.00
		5401	Leases/Rental of Equipment	\$9,000.00
		5510	Mileage Reimbursement	\$488.00
				Sub-total: \$9,488.00
		6001	Office Supplies	\$955.00
		6013	Instructional Supplies	\$3,500.00
		6017	Repair Parts and Supplies	\$1,873.00
		6050	Other Expenses	\$1,848.00
				Sub-total: \$8,176.00
		8100	Capital Outlay-Replacement	\$116.00
				Sub-total: \$116.00
				Total for Dept. 903: \$1,015,696.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Syms Middle School	660	1121	Comp of Teachers	\$3,250,448.00
		1122	Comp of Librarians	\$47,380.00
		1123	Comp of Deans and Guidance Counselors	\$118,468.00
		1126	Comp of Principals	\$75,190.00
		1127	Comp of Assistant Principals	\$120,376.00
		1131	Comp of Nurses	\$39,994.00
		1139	Comp of Other Professional Personnel	\$27,665.00
		1141	Comp of Teacher Assistants	\$195,995.00
		1150	Comp of Secretary and Clerical	\$100,267.00
		1191	Comp of Custodians	\$107,951.00
		1192	Comp of Staff Aides	\$40,874.00
		1343	Comp of Part Time Employees	\$8,392.00
		1391	Comp of Part Time Custodians	\$33,252.00
		1399	Comp of Temporary Employees	\$30,895.00
				Sub-total: \$4,197,147.00
		2100	FICA Employer Contribution	\$321,082.00
		2210	Virginia Retirement System	\$396,019.00
		2300	Health Insurance Subsidy	\$682,096.00
		2311	Dental Insurance Subsidy	\$3,582.00
		2400	Virginia Retirement System Life Insurance	\$11,630.00
		2501	Income Protection Subsidy	\$3,674.00
				Sub-total: \$1,418,083.00
		5100	Natural Gas Services	\$17,288.00
		5101	Electrical Services	\$107,499.00
		5103	Water and Sewer Services	\$5,935.00
		5201	Postage Services	\$1,410.00
		5510	Mileage Reimbursement	\$500.00
				Sub-total: \$132,632.00
		6001	Office Supplies	\$1,880.00
		6013	Instructional Supplies	\$15,040.00
		6017	Repair Parts and Supplies	\$1,259.00
		6050	Other Expenses	\$1,645.00
				Sub-total: \$19,824.00
		8100	Capital Outlay-Replacement	\$2,820.00
				Sub-total: \$2,820.00
				Total for Dept. 660: \$5,770,506.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
TV Media	853	1114	Comp of Other Admin Personnel	\$143,389.00
		1124	Comp of Coordinators	\$88,236.00
		1143	Comp of Other Technical Personnel	\$178,898.00
		1150	Comp of Secretary and Clerical	\$33,326.00
		1343	Comp of Part Time Employees	\$80,170.00
		1399	Comp of Temporary Employees	\$25,675.00
				Sub-total: \$549,694.00
		2100	FICA Employer Contribution	\$42,051.00
		2210	Virginia Retirement System	\$42,300.00
		2300	Health Insurance Subsidy	\$55,494.00
		2400	Virginia Retirement System Life Insurance	\$1,242.00
				Sub-total: \$141,087.00
		5501	Travel Expenses	\$621.00
		5510	Mileage Reimbursement	\$130.00
				Sub-total: \$751.00
		6001	Office Supplies	\$446.00
		6017	Repair Parts and Supplies	\$17,013.00
		6050	Other Expenses	\$14,601.00
				Sub-total: \$32,060.00
		8200	Capital Outlay-New	\$10,510.00
				Sub-total: \$10,510.00
				Total for Dept. 853: \$734,102.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Tarrant Elementary	680	1121	Comp of Teachers	\$1,310,279.00
		1122	Comp of Librarians	\$46,175.00
		1123	Comp of Deans and Guidance Counselors	\$56,877.00
		1126	Comp of Principals	\$69,452.00
		1127	Comp of Assistant Principals	\$55,260.00
		1131	Comp of Nurses	\$36,867.00
		1141	Comp of Teacher Assistants	\$177,204.00
		1150	Comp of Secretary and Clerical	\$32,863.00
		1191	Comp of Custodians	\$49,024.00
		1343	Comp of Part Time Employees	\$8,726.00
		1391	Comp of Part Time Custodians	\$23,153.00
		1399	Comp of Temporary Employees	\$11,803.00
				Sub-total: \$1,877,683.00
		2100	FICA Employer Contribution	\$143,643.00
		2210	Virginia Retirement System	\$175,906.00
		2300	Health Insurance Subsidy	\$277,557.00
		2311	Dental Insurance Subsidy	\$3,785.00
		2400	Virginia Retirement System Life Insurance	\$5,169.00
		2501	Income Protection Subsidy	\$2,528.00
				Sub-total: \$608,588.00
		5101	Electrical Services	\$65,603.00
		5103	Water and Sewer Services	\$4,804.00
		5201	Postage Services	\$415.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$71,072.00
		6001	Office Supplies	\$830.00
		6013	Instructional Supplies	\$7,263.00
		6050	Other Expenses	\$726.00
				Sub-total: \$8,819.00
		8100	Capital Outlay-Replacement	\$1,245.00
				Sub-total: \$1,245.00
				Total for Dept. 680: \$2,567,407.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Transportation	922	1114	Comp of Other Admin Personnel	\$214,008.00
		1125	Comp of Directors/Curriculum Leaders	\$90,607.00
		1143	Comp of Other Technical Personnel	\$115,023.00
		1150	Comp of Secretary and Clerical	\$34,481.00
		1165	Comp of Garage Employees	\$351,586.00
		1170	Comp of Bus Drivers	\$2,800,498.00
		1190	Comp of Bus Attendants	\$146,079.00
		1265	Comp of Garage Employees OT	\$32,240.00
		1343	Comp of Part Time Employees	\$26,356.00
		1350	Comp of Part Time Secretary and Clerical	\$20,304.00
		1370	Comp of Bus Drivers Extra Runs	\$256,374.00
		1371	Comp of Part Time Bus Drivers	\$521,987.00
		1394	Comp of Part Time Bus Attendants	\$578,305.00
		1399	Comp of Temporary Employees	\$28,000.00
				Sub-total: \$5,215,848.00
		2100	FICA Employer Contribution	\$399,012.00
		2210	Virginia Retirement System	\$343,671.00
		2300	Health Insurance Subsidy	\$1,068,053.00
		2311	Dental Insurance Subsidy	\$12,105.00
		2400	Virginia Retirement System Life Insurance	\$10,098.00
		2501	Income Protection Subsidy	\$4,193.00
		2831	Unused Sick Leave	\$2,906.00
		2832	Unused Vacation Leave	\$3,022.00
				Sub-total: \$1,843,060.00
		3145	Professional Services	\$50,000.00
				Sub-total: \$50,000.00
		5100	Natural Gas Services	\$2,245.00
		5101	Electrical Services	\$2,721.00
		5401	Leases/Rental of Equipment	\$5,100.00
		5402	Leases/Rental of Buildings	\$120,000.00
				Sub-total: \$130,066.00
		6001	Office Supplies	\$1,744.00
		6008	Vehicle and Power Equipment Fuels	\$1,200,000.00
		6009	Vehicle and Power Equipment Supplies	\$712,478.00
		6047	Technology - Software / On-Line Content	\$10,150.00
		6050	Other Expenses	\$62,000.00
				Sub-total: \$1,986,372.00
		8102	Lease/Purchase Agreements	\$80,000.00
				Sub-total: \$80,000.00
		9920	Contingency	\$50,000.00
				Sub-total: \$50,000.00
				Total for Dept. 922: \$9,355,346.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Tucker-Capps Elementary	740	1121	Comp of Teachers	\$1,220,128.00
		1122	Comp of Librarians	\$55,857.00
		1123	Comp of Deans and Guidance Counselors	\$46,679.00
		1126	Comp of Principals	\$74,626.00
		1127	Comp of Assistant Principals	\$52,531.00
		1131	Comp of Nurses	\$38,222.00
		1141	Comp of Teacher Assistants	\$143,359.00
		1150	Comp of Secretary and Clerical	\$32,826.00
		1191	Comp of Custodians	\$49,835.00
		1343	Comp of Part Time Employees	\$9,480.00
		1399	Comp of Temporary Employees	\$14,720.00
				Sub-total: \$1,738,263.00
		2100	FICA Employer Contribution	\$132,976.00
		2210	Virginia Retirement System	\$164,752.00
		2300	Health Insurance Subsidy	\$248,471.00
		2311	Dental Insurance Subsidy	\$2,573.00
		2400	Virginia Retirement System Life Insurance	\$4,843.00
		2501	Income Protection Subsidy	\$2,210.00
				Sub-total: \$555,825.00
		5101	Electrical Services	\$57,873.00
		5103	Water and Sewer Services	\$5,677.00
		5201	Postage Services	\$405.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$64,205.00
		6001	Office Supplies	\$810.00
		6013	Instructional Supplies	\$7,088.00
		6017	Repair Parts and Supplies	\$242.00
		6050	Other Expenses	\$709.00
				Sub-total: \$8,849.00
		8100	Capital Outlay-Replacement	\$1,215.00
				Sub-total: \$1,215.00
				Total for Dept. 740: \$2,368,357.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Tyler Elementary	760	1121	Comp of Teachers	\$1,234,230.00
		1122	Comp of Librarians	\$55,857.00
		1123	Comp of Deans and Guidance Counselors	\$43,257.00
		1126	Comp of Principals	\$68,651.00
		1127	Comp of Assistant Principals	\$66,998.00
		1131	Comp of Nurses	\$35,061.00
		1141	Comp of Teacher Assistants	\$123,613.00
		1150	Comp of Secretary and Clerical	\$33,538.00
		1191	Comp of Custodians	\$48,294.00
		1343	Comp of Part Time Employees	\$9,400.00
		1391	Comp of Part Time Custodians	\$13,270.00
		1399	Comp of Temporary Employees	\$11,141.00
				Sub-total: \$1,743,310.00
		2100	FICA Employer Contribution	\$133,362.00
		2210	Virginia Retirement System	\$163,976.00
		2300	Health Insurance Subsidy	\$260,495.00
		2311	Dental Insurance Subsidy	\$2,193.00
		2400	Virginia Retirement System Life Insurance	\$4,818.00
		2501	Income Protection Subsidy	\$1,596.00
				Sub-total: \$566,440.00
		5101	Electrical Services	\$56,003.00
		5103	Water and Sewer Services	\$5,561.00
		5201	Postage Services	\$442.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$62,256.00
		6001	Office Supplies	\$884.00
		6013	Instructional Supplies	\$7,735.00
		6050	Other Expenses	\$774.00
				Sub-total: \$9,393.00
		8100	Capital Outlay-Replacement	\$1,326.00
				Sub-total: \$1,326.00
				Total for Dept. 760: \$2,382,725.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Unassigned	875	1121	Comp of Teachers	\$639,895.00
		1514	Comp of Substitute Admin Personnel	\$82,609.00
		1521	Comp of Substitute Teachers	\$1,706,080.00
		1541	Comp of Substitute Teacher Assistants	\$100,180.00
		1550	Comp of Substitute Secretary and Clerical	\$73,516.00
		1900	Attrition	-\$600,000.00
				Sub-total: \$2,002,280.00
		2100	FICA Employer Contribution	\$153,136.00
		2210	Virginia Retirement System	\$60,982.00
		2300	Health Insurance Subsidy	\$78,869.00
		2400	Virginia Retirement System Life Insurance	\$1,792.00
				Sub-total: \$294,779.00
		5201	Postage Services	\$29,604.00
		5510	Mileage Reimbursement	\$12,750.00
				Sub-total: \$42,354.00
		6001	Office Supplies	\$41,528.00
		6013	Instructional Supplies	\$585,115.00
		6050	Other Expenses	\$36,337.00
				Sub-total: \$662,980.00
		8100	Capital Outlay-Replacement	\$115,105.00
				Sub-total: \$115,105.00
				Total for Dept. 875: \$3,117,498.00

**Hampton City Schools
Budget Book by Department
2010-2011**

Period Name: Jul-FY11

Department Description	Department	Account	Account Description	Budget
Wythe Elementary	820	5101	Electrical Services	\$22,452.00
				Sub-total: \$22,452.00
				Total for Dept. 820: \$22,452.00

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INFORMATIONAL

Overview of Hampton City Schools

Superintendent:

Dr. Linda M. Shifflette, Ed. D.

Accreditation:

Virginia State Department of Education. High Schools are regionally accredited by the Southern Association of Colleges and Schools.

<http://www.doe.virginia.gov/boe/accreditation/index.shtml>

Schools:

20 Elementary (includes 1 magnet & 3 fundamental schools)

8 Middle Schools

(includes 1 fundamental school, 1 magnet school, & two PK-8 schools)

4 High Schools

1 3-8 Gifted Magnet School (Spratley)

1 Early Childhood Center (Moton)

Alternative Programs (Bridgeport, Hampton Harbour, Performance Learning Center)

All of our schools are handicapped accessible

Demographics:		
March ADM	20744	100.00%
Gender:		
Females	9911	48.06%
Males	10711	51.94%
Ethnicity:		
Amer Indian	70	0.34%
Asian	472	2.29%
Black	13140	63.72%
Hawaiian	17	0.08%
Hispanic	753	3.65%
Other	160	0.78%
White	6010	29.14%
Special Education	2785	13.43%
Talented and Gifted	2104	10.20%
Economically Disadvantaged	10313	49.72%

Scholarships:

During the 2009-2010 school year, scholarships and grants were awarded totaling \$19,595,833.

Teacher Population: 1,576

Student Enrollment: 20,622 (end of year)

Student Teacher Ratio: K-7 11:1 & 8-12 11:1*

2008-2009 Graduates: 1,602

Graduation Rate: 73.23%*

*Reflects FY08-09 latest available data

OPERATING FUND
SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

REVENUES	FY07	FY08	FY09	FY10	FY11	FY12^	FY13^	FY14^
	Actual	Actual	Actual	Expected	Budget	Projected	Projected	Projected
State Funds	135,350,343	136,248,610	143,302,738	130,054,935	112,219,960	112,624,113	111,243,766	112,759,124
Federal Funds	1,397,713	1,506,073	1,239,253	1,397,909	1,294,754	1,294,754	1,294,754	1,294,754
Other Funds	868,934	818,485	1,323,136	811,870	1,073,000	873,000	873,000	873,000
State Fiscal Stabilization Funds	-	-	-	8,136,617	2,785,985	-	-	-
Payments from City	62,210,746	66,517,429	69,216,584	68,051,707	67,051,476	65,551,476	66,301,476	66,551,476
Total Revenues	199,827,736	205,090,597	215,081,691	208,453,038	184,425,176	180,343,343	179,712,996	181,478,354
 EXPENDITURES								
Instruction	155,996,093	164,518,641	166,512,377	153,698,777	136,974,537	133,942,471	133,424,062	134,734,911
Administration / Attendance & Health	10,484,995	10,352,525	10,424,055	10,457,215	8,927,818	8,730,192	8,709,119	8,794,684
Transportation	10,259,786	10,178,063	13,754,149	11,515,458	9,653,406	9,439,718	9,416,933	9,509,451
Operation & Maintenance	21,405,234	22,564,163	20,524,627	21,047,461	19,283,626	18,856,764	18,811,248	18,996,062
Technology	-	-	10,936,428	11,678,127	9,558,790	9,347,197	9,324,635	9,416,246
Total Expenditures	198,146,108	207,613,392	212,151,637	208,397,038	184,398,176	180,316,343	179,685,996	181,451,354
Excess of revenues over expenditures	1,681,628	(2,522,795)	2,930,054	56,000	27,000	27,000	27,000	27,000
 OTHER FINANCING SOURCES/USES								
Transfer from Food Services Fund	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000
Transfer to Student Activities Fund	(265,000)	(265,000)	(316,000)	(316,000)	(287,000)	(287,000)	(287,000)	(287,000)
Total other sources/uses	(5,000)	(5,000)	(56,000)	(56,000)	(27,000)	(27,000)	(27,000)	(27,000)
Excess of revenues and other sources over (under) expenditures and other uses	1,676,628	(2,527,795)	2,874,054	0	0	0	0	0
Fund Balance July 1	5,080,897	6,757,525	4,229,730	7,103,784	7,103,784	7,103,784	7,103,784	7,103,784
Fund Balance - June 30*	6,757,525	4,229,730	7,103,784	7,103,784	7,103,784	7,103,784	7,103,784	7,103,784

*Fund balance reverts to the City of Hampton at June 30. Fund balance for the Operating Fund represents undelivered orders/commitments.

Assumptions for Projected Years:

- 2% revenue growth in per pupil funded line items beginning with FY13, and fewer students each fiscal year. Does not include any new or additional programs or services. Assumes ARRA funds end after FY11.
- Expenditures are assumed to be distributed in the same proportions as FY11.
- Fund balances represent vendor obligations that are encumbered as of June 30.
- The projected years are not provided for budget planning purposes and represent only an estimate for future outlook.
- The projected years are for informational purposes only and not for budget formation.

FOOD AND NUTRITION SERVICES FUND
SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Expected	FY11 Budget	FY12^ Projected	FY13^ Projected	FY14^ Projected
REVENUES								
State Funds	260,473	249,715	274,149	248,966	120,750	123,165	125,628	128,141
Federal Funds	4,804,305	5,758,752	5,677,094	5,496,239	5,200,000	5,304,000	5,410,080	5,518,282
Other Funds	3,742,513	3,367,465	3,296,497	4,180,004	3,502,000	3,572,040	3,643,481	3,716,350
Total Revenues	8,807,291	9,375,932	9,247,740	9,925,209	8,822,750	8,999,205	9,179,189	9,362,773
EXPENDITURES								
Education	7,951,694	9,020,940	9,584,763	8,802,576	8,562,750	8,739,205	8,919,189	9,102,773
Excess of revenues over expenditures	855,597	354,992	(337,023)	1,122,633	260,000	260,000	260,000	260,000
OTHER FINANCING SOURCES/USES								
Transfer to Operating Fund	(260,000)	(260,000)	(260,000)	(260,000)	(260,000)	(260,000)	(260,000)	(260,000)
Total other sources/uses	(260,000)	(260,000)	(260,000)	(260,000)	(260,000)	(260,000)	(260,000)	(260,000)
Excess of revenues and other sources over (under) expenditures and other uses	595,597	94,992	(597,023)	862,633	0	0	0	0
Fund Balance July 1	2,211,580	2,807,177	2,902,169	2,305,146	3,167,779	3,167,779	3,167,779	3,167,779
Fund Balance - June 30	2,807,177	2,902,169	2,305,146	3,167,779	3,167,779	3,167,779	3,167,779	3,167,779

^aAssumptions for Projected Years:

- 2% revenue growth per year beginning with FY12. Does not include any new or additional programs or services.
- Expenditures are assumed to be distributed in the same proportions as FY11.
- The projected years are not provided for budget planning purposes and represent only an estimate for future outlook.
- The projected years are for informational purposes only and not for budget formation.

REIMBURSABLE PROJECTS FUND
SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Expected	FY11 Budget	FY12^ Projected	FY13^ Projected	FY14^ Projected
REVENUES								
State Funds	1,286,194	1,838,108	1,292,786	1,263,606	821,803	838,239	855,004	872,104
Federal Funds (includes pass through)	15,215,094	14,553,069	14,468,583	20,048,704	15,813,041	16,129,302	16,451,888	16,780,926
Other Funds	565,941	1,034,147	811,530	724,183	692,815	706,671	720,805	735,221
Total Revenues	17,067,229	17,425,324	16,572,899	22,036,494	17,327,659	17,674,212	18,027,696	18,388,250
EXPENDITURES								
Education	16,835,690	16,984,577	16,660,962	21,752,103	17,319,659	17,666,052	18,019,373	18,379,760
Excess of revenues over expenditures	231,539	440,747	(88,063)	284,391	8,000	8,160	8,324	8,490
OTHER FINANCING SOURCES/USES								
Transfer to Student Activities Fund	(6,658)	(13,367)	(9,988)	(3,741)	(8,000)	(8,160)	(8,323)	(8,490)
Total other sources/uses	(6,658)	(13,367)	(9,988)	(3,741)	(8,000)	(8,160)	(8,323)	(8,490)
Excess of revenues and other sources over (under) expenditures and other uses	224,881	427,380	(98,051)	280,650	0	0	0	0
Fund Balance July 1	0	224,881	652,261	554,210	834,860	834,860	834,860	834,860
Fund Balance - June 30	224,881	652,261	554,210	834,860	834,860	834,860	834,860	834,860

*Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY12. Does not include any new or additional programs or services.
- Expenditures are assumed to be distributed in the same proportions as FY11.
- The projected years are not provided for budget planning purposes and represent only an estimate for future outlook.
- The projected years are for informational purposes only and not for budget formation.

STUDENT ACTIVITIES FUND
SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

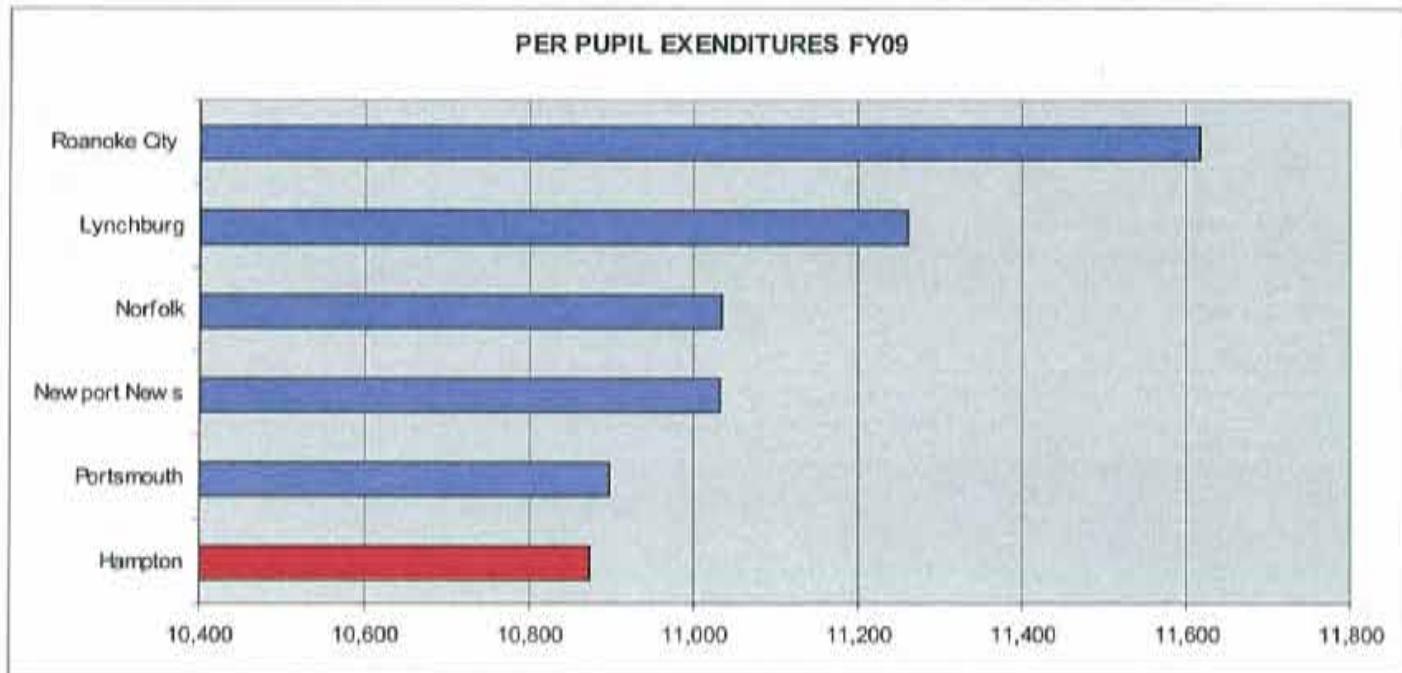
	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Expected	FY11 Budget	FY12^ Projected	FY13^ Projected	FY14^ Projected
REVENUES								
Other Receipts	125,085	153,735	145,241	140,166	166,050	169,371	172,758	176,214
Total Revenues	125,085	153,735	145,241	140,166	166,050	169,371	172,758	176,214
EXPENDITURES								
Education	465,049	452,603	418,591	415,624	461,050	464,531	468,082	471,703
Excess of revenues over expenditures	(339,964)	(298,868)	(273,350)	(275,458)	(295,000)	(295,160)	(295,323)	(295,490)
OTHER FINANCING SOURCES/USES								
Transfer From:								
Operating Fund	265,000	265,000	316,000	316,000	287,000	287,000	287,000	287,000
Reimbursable Projects Fund	6,658	13,367	9,988	3,741	8,000	8,160	8,323	8,490
Total other sources/uses	271,658	278,367	325,988	319,741	295,000	295,160	295,323	295,490
Excess of revenues and other sources over (under) expenditures and other uses	(68,306)	(20,501)	52,638	44,283	0	0	0	0
Fund Balance July 1	95,443	27,137	6,636	59,274	103,557	103,557	103,557	103,557
Fund Balance - June 30	27,137	6,636	59,274	103,557	103,557	103,557	103,557	103,557

*Assumptions for Projected Years:

- 2% revenue growth per year beginning with FY12. Does not include any new or additional programs or services.
- Expenditures are assumed to be distributed in the same proportions as FY11.
- The projected years are not provided for budget planning purposes and represent only an estimate for future outlook.
- The projected years are for informational purposes only and not for budget formation.

HAMPTON CITY SCHOOLS
COMPARISON OF PER PUPIL EXPENDITURES
FISCAL YEAR 2009

Below is a comparison of the per pupil expenditures for HCS as compared to our peer divisions as identified in the MGT Efficiency Report. The data presented is for the 2008-2009 school year, the latest year for which comparative data is available from the Virginia Department of Education.



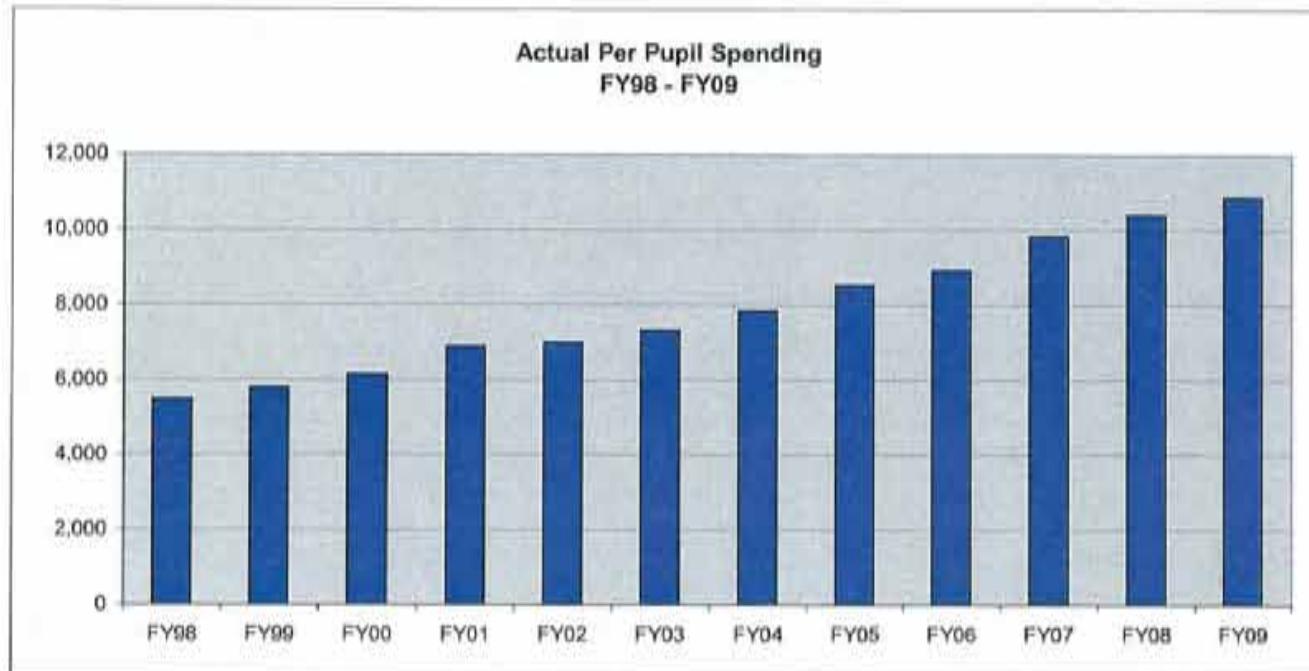
Source: Superintendent's Annual Report, Fiscal Year 2009, Table 15

**HAMPTON CITY SCHOOL DIVISION
PER PUPIL EXPENDITURES FY98 - FY11***

	LOCAL	STATE	STATE SALES		TOTAL ACTUAL	TOTAL PER BUDGET
			TAX	FEDERAL		
FY98 (23,475 ADM)	1,988	2,499	628	363	5,477	
FY99 (23,662 ADM)	1,842	2,821	669	460	5,792	
FY00 (23,578 ADM)	1,955	3,044	709	445	6,153	
FY01 (23,267 ADM)	2,303	3,331	740	515	6,890	
FY02 (22,936 ADM)	2,368	3,346	754	539	7,007	
FY03 (22,845 ADM)	2,302	3,626	749	647	7,324	
FY04 (22,748 ADM)	2,686	3,723	810	628	7,847	
FY05 (22,521 ADM)	2,568	4,153	959	860	8,540	
FY06 (22,323 ADM)	2,735	4,297	1,009	891	8,932	
FY07 (21,753 ADM)	2,844	5,060	1,038	896	9,839	
FY08 (21,395 ADM)	3,200	5,180	1,067	941	10,388	
FY09 (20,950 ADM)	3,190	5,675	1,026	982	10,873	
FY10 (20,350 ADM)	3,344	5,415	975	1,342	NA	11,077
FY11 (20,200 ADM)	3,385	4,619	936	1,060	NA	10,001

*Actual figures not available for FY10, FY11

Source: Superintendent's Annual Report, Table 15



Enrollment Forecasting and Historical Data

The School Board utilizes enrollment projections provided by the Facilities and Planning Office to prepare its budget. The School Board's approved FY10 Operating Budget was prepared using 20,350 projected students. Actual enrollment was 20,744 (March ADM), which is a decrease over the previous year's enrollment (20,857) of 113 students. Our enrollment projection of 20,200 for FY11 represents 544 or 2.6% less students than FY10 actual. Student enrollment projections are a major consideration when developing the School Board budget. Student enrollment drives the amount of state and federal funding the School Division receives. It is also significant because it drives the number of instructional and support staff needed to provide educational and support services to students. The following tables shows historical enrollment by school for fiscal 2004 through fiscal 2010, actual and projected March ADM for fiscal 2002 through 2013, as well as a graph of the enrollment trends for this period of time.

Hampton City Schools
Actual Enrollment by School
FY04 - FY10

Elementary	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Aberdeen	366	373	405	391	344	385	430
Armstrong	432	428	397	389	354	390	399
Asbury	483	453	429	412	420	413	398
Barron	391	350	368	384	381	392	416
Bassette	356	357	346	377	425	358	350
Booker	473	496	431	373	428	381	363
Bryan	375	287	361	343	226	331	338
Burbank	410	425	426	430	386	403	399
Cary	484	466	445	439	422	452	345
Cooper	340	350	359	358	370	382	400
Forrest	556	538	497	474	486	512	505
HHA	35	37	25	36	30	0	0
Kraft	576	592	558	512	527	513	513
Langley	442	477	461	460	494	496	474
Lee	419	432	423	373	371	328	362
Machen	551	525	520	498	461	534	491
Mallory	456	463	407	384	345	312	286
Mary Peake			218	224	202	177	179
Merrimack	402	410	427	421	377	327	377
Moton	286	234	225	239	237	244	224
Phillips	487	491	427	433	446	451	426
SEAP		22	20	128	44	59	66
Smith	387	413	482	388	478	418	450
Tarrant	504	394	369	342	358	378	318
Tucker Capps	459	425	451	486	469	476	519
Tyler	404	421	457	475	523	461	491
VPIO			205	174	248	267	178
Wythe	345	366	340	271	325	299	299
TOTAL	10419	10225	10479	10214	10177	10139	9996

Middle	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Davis	1146	1111	982	978	900	815	799
Eaton	842	859	851	831	772	776	798
HHA	84	82	84	86	68	71	75
Jones	564	528	852	834	864	924	960
Lindsay	966	985	893	840	750	700	651
SEAP		30	40	41	46	40	35
Spratley	879	796	736	763	675	571	514
Syms	1124	1139	1052	1101	1080	980	890
TOTAL	5605	5530	5490	5474	5155	4877	4722

High	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Bethel	1966	2016	1977	1882	1719	1713	1824
Bridgeport Academy					161	181	135

Hampton City Schools
Actual Enrollment by School
FY04 - FY10

GED			151	162	181	100	112
Hampton	1540	1519	1551	1501	1492	1522	1631
HHA	28	0	37	22	0	0	0
Kecoughtan	1834	1830	1798	1792	1739	1758	1840
Performance Learning Ctr						59	69
Phoebus	1303	1345	1400	1298	1217	1161	1192
SEAP		23	29	51	57	40	51
TOTAL	6671	6733	6943	6708	6566	6534	6854
Total Enrollment	22695	22488	22912	22396	21898	21550	21572

Note: This table reflects enrollment, not ADM

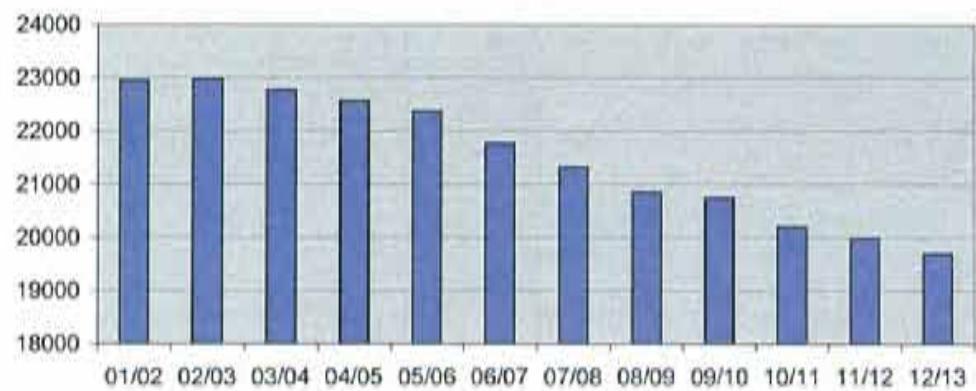
Year	March ADM
2002	22,957
2003	22,981
2004	22,774
2005	22,563
2006	22,378
2007	21,772
2008	21,318
2009	20,857
2010	20,744
2011	20,200+
2012	19,991*
2013	19,704 *

Actual March ADM for the last 9 years, as well as the budgeted ADM for FY11 and projections for FY12 and FY13 are shown at left. The information is shown in graph form below. HCS has been in a period of declining enrollment for several years, but the trend is expected to start reversing in the next few years.

+ Budgeted enrollment

* Projected enrollment

Enrollment Trends



**Hampton City Schools
Per Pupil Allocations FY11**

For FY11, fifty percent of the allocation is distributed July 1, with the remainder redistributed in October based on the Fall Membership Report.

Instructional Supplies	# Pupils Served	FY11 Budget	Per Pupil Amt
Fine Arts - All	20,764	160,112	8.00
Gifted & Talented	3,132	40,716	13.00
Science - Science (MS, HS)	11,345	93,596	8.25
CTE Business - All	11,345	53,889	4.75
CTE Technology - All	11,345	110,123	10.50
Schools - Elementary *	9,410	320,665	35.00
Schools - Middle	4,746	151,872	32.00
Schools - High **	6,599	218,944	32.00
	Total	1,173,917	

*min \$10,500

**Bridgeport, Motor, and PLC min \$6,000

Office Supplies	FY11 Budget	Per Pupil Amt
Elementary Schools (includes Motor, HHA, Bridgeport)	9410	37,676
Middle Schools	4746	18,984
High Schools	6599	26,306
	Total	83,066

Postage	FY11 Budget	Per Pupil Amt
Elementary Schools (includes Motor, Bridgeport, PLC)	9551	19,102
Middle Schools	4746	14,238
High Schools	6467	25,868
	Total	59,208

Capital	# Pupils Served	FY11 Budget	Per Pupil Amt
Schools	20,764	124,584	6.00
Fine Arts - Music - Band	11,345	85,088	7.50
Fine Arts - Music - Choral	20,539	20,539	1.00
	Total	230,211	

Field Trips	# Pupils Served	FY11 Budget	Per Pupil Amt
Elementary and Middle School (includes Motor, Bridgeport and PLC)	14,297	28,594	2.00
High Schools	6,467	19,401	3.00
	Total	47,995	

Local Travel-Schools	FY11 Budget	Per Bldg Amt
Elementary Schools (includes Motor, Bridgeport, PLC)	11,500	500.00
Middle Schools	8,000	1000.00
High Schools	6,000	1500.00
	Total	25,500

Other Expenses	FY11 Budget	Per Pupil Amt
Elementary Schools (includes Motor, Bridgeport, PLC)	9419	32,967
Middle Schools	4746	16,611
High Schools	6599	23,097
	Total	72,674

Position Overview

The chart below reflects the overall changes in the number of positions within the five major budget categories from the FY2008/09 Approved Budget through the FY2010/11 Approved Budget.

	2007/08 Actual Positions	2008/09 Actual Positions	2009/10 Actual Positions	2010/11 Approved Positions	Current Year Change
Instruction	2,499.50	2,417.50	2,308.00	2,162.60	(145.40)
Administration/Attendance & Health	147.50	156.00	143.00	131.50	(11.50)
Pupil Transportation	199.00	221.00	315.50	270.00	(45.50)
Operations & Maintenance	278.00	279.50	269.50	248.50	(21.00)
Technology	0.00	109.00	102.50	84.00	(18.50)
GRAND TOTAL	3,124.00	3,183.00	3,138.50	2,896.60	(241.90)

Summary of Changes in Positions:

Position Additions	223.60
Position Reductions	(465.50)
Net Change in Positions	(241.90)

Summary of Position Additions

Administrative Personnel	3.3
Assistant Principals	6.0
Cafeteria Monitors	2.0
Custodians	16.0
Early Reading Intervention Asst.	2.0
Guidance Counselors	4.0
Instructional Assistants	20.5
Library Media Specialist	4.0
Nurses	2.0
Principals	2.0
Professional Personnel	1.0
Secretarial and Clerical	12.3
Security Officer	2.0
Teachers	141.0
Technical Personnel	5.5
Total Position Additions	223.6

Summary of Position Reductions

Administrative Personnel	(6.5)
Assistant Principals	(8.0)
Bus Attendants	(15.5)
Bus Drivers	(29.0)
Cafeteria Monitors	(5.5)
Custodians	(21.0)
Guidance Counselors	(16.5)
In School Suspension Asst.	3.0
Instructional Assistants	(90.5)
Instructional Support	(2.0)
ITRT	(12.0)
Library Media Specialist	(11.0)
Maintenance Personnel	(6.5)
Nurses	(4.5)
Operational Support	(0.5)
Principals	(6.0)
Professional Personnel	(11.0)
Secretarial and Clerical	(43.0)
Security Officer	(12.5)
Teachers	(157.5)
Technical Personnel	(9.5)
Total Position Reductions	(465.5)

Position Summary - Operating Fund by Program Category

Program Code	Description	APPROVED POSITIONS					
		FY 2010 Actual F/T	Change	FY 2011 Budget F/T	FY 2010 Actual P/T	Change	FY 2011 Budget P/T
INSTRUCTION							
53	Public Information Services						
	Administrative Secretary III	1.00		1.00	0.00		0.00 1.00
	Chief Engineer - Television Services	1.00		1.00	0.00		0.00 1.00
	Engineer	0.00	1.00	1.00	0.00		0.00 1.00
	Television Programmer/Technician	2.00	(2.00)	0.00	0.50	(0.50)	0.00 0.00
	Television Services Director	1.00		1.00	0.00		0.00 1.00
	Video Animation Specialist	1.00		1.00	0.00		0.00 1.00
	Video Broadcast Technician	0.00	1.00	1.00	0.50	1.00	1.50 2.50
	Video Production Specialist	0.00	2.00	2.00	0.00		0.00 2.00
	Videographer	0.00		0.00	0.00	0.50	0.50 0.50
59	School Food Services						
	Cafeteria Monitor	0.00		0.00	30.00	(3.50)	26.50 26.50
75	Unassigned						
	Teacher	0.00	15.00	15.00	0.00		0.00 15.00
82	Personnel Services						
	Teacher Specialist	1.00		1.00	0.00		0.00 1.00
100	Regular Programs						
	Administrative Secretary I	0.00		0.00	12.50	(12.50)	0.00 0.00
	Administrative Secretary II	8.00	(2.00)	6.00	0.50	(0.50)	0.00 6.00
	Administrative Secretary III	37.00	(3.70)	33.30	0.00		0.00 33.30
	Assistant Principal	52.00	(2.00)	50.00	0.00		0.00 50.00
	Coordinator	0.00	1.00	1.00	0.00		0.00 1.00
	Dean of Students	9.00		9.00	0.00		0.00 9.00
	Executive Director	2.00	0.30	2.30	0.00		0.00 2.30
	Instructional Assistant - General Ed	135.00	(64.00)	71.00	14.00	(14.00)	0.00 71.00
	Office Technician	1.00	(1.00)	0.00	0.00		0.00 0.00
	Principal	35.00	(4.00)	31.00	0.00		0.00 31.00
	School Accountant	4.00		4.00	0.00		0.00 4.00
	School Finance Officer	6.00	1.00	7.00	0.00		0.00 7.00
	Staff Support Assistant	1.00	(1.00)	0.00	0.00		0.00 0.00
	Study Hall Monitor	1.00	(1.00)	0.00	0.00		0.00 0.00
	Teacher - Elementary	406.00	(13.00)	393.00	0.00		0.00 393.00
	Teacher - Computer Application	0.00	1.00	1.00	0.00		0.00 1.00
	Teacher - Other	9.00		9.00	0.00		0.00 9.00
	Teacher - Secondary	2.00	(1.00)	1.00	0.00		0.00 1.00
	Teacher - STEM/Choice	0.00	2.00	2.00	0.00		0.00 2.00
	Testing Specialist	4.00	0.00	4.00	0.00		0.00 4.00
101	School Social Work						
	Administrative Secretary II	1.00		1.00	0.00		0.00 1.00
	Coordinator, School Social Work Services	1.00	0.00	1.00	0.00		0.00 1.00
	School Social Worker	10.00	(1.00)	9.00	0.50		0.50 9.50
102	English and Language Arts						
	Administrative Support Specialist	1.00		1.00	0.00		0.00 1.00
	Curriculum Leader	1.00		1.00	0.00		0.00 1.00
	Teacher - Secondary	117.00	2.00	119.00	0.00		0.00 119.00
	Teacher Specialist	2.00	(1.00)	1.00	0.00		0.00 1.00
103	Math						
	Administrative Support Specialist	1.00		1.00	0.00		0.00 1.00
	Curriculum Leader	1.00		1.00	0.00		0.00 1.00
	Teacher - Secondary	115.00	1.00	116.00	1.50		1.50 117.50
	Teacher Specialist	2.00	(1.00)	1.00	0.00		0.00 1.00
104	Reading						
	Reading Coach - Elementary	8.00	(3.00)	5.00			0.00 5.00
	Reading Coach - Secondary	6.00	2.00	8.00			0.00 8.00
	Teacher - Elementary	14.00		14.00	0.00		0.00 14.00
	Teacher - Secondary	1.00		1.00	0.00		0.00 1.00
105	Art						
	Teacher - Elementary	25.00	(5.00)	20.00	0.00		0.00 20.00
	Teacher - Secondary	22.50	1.50	24.00	0.50	(0.50)	0.00 24.00
106	Health and PE						
	Administrative Secretary II	0.00		0.00	0.50		0.50 0.50
	Coordinator, Athletics	1.00	(1.00)	0.00	0.00		0.00 0.00
	Curriculum Leader	1.00		1.00	0.00		0.00 1.00
	Teacher - Elementary	25.00	(5.00)	20.00	0.00		0.00 20.00
	Teacher - Secondary	57.00	7.00	64.00	0.00		0.00 64.00

Position Summary - Operating Fund by Program Category

Program Code	Description	APPROVED POSITIONS					
		FY 2010 Actual F/T	Change	FY 2011 Budget F/T	FY 2010 Actual P/T	Change	FY 2011 Budget P/T
108	COMPASS						
	Career Coach	2.00	(1.00)	1.00	0.00		0.00 1.00
	Math Coach	2.00		2.00			2.00
	Parent Involvement Facilitator	2.00		2.00	0.00		0.00 2.00
109	Social Sciences						
	Administrative Support Specialist	1.00		1.00	0.00		0.00 1.00
	Curriculum Leader	1.00		1.00	0.00		0.00 1.00
	Teacher - Secondary	116.00	(9.00)	107.00	0.50		0.50 107.50
	Teacher Specialist	2.00		2.00	0.00		0.00 2.00
110	Music - Choral						
	Staff Accompanist	0.00		0.00	1.00		1.00 1.00
	Teacher - Elementary	25.00	(5.00)	20.00	0.00		0.00 20.00
	Teacher - Secondary	9.00	3.00	12.00	0.00		0.00 12.00
111	Music - Band						
	Teacher - Secondary	10	1.00	11.00	0		0.00 11.00
112	Foreign Languages						
	Administrative Secretary II	0.50		0.50	0.00		0.00 0.50
	Curriculum Leader	1.00		1.00	0.00		0.00 1.00
	Teacher - Elementary	2.00	(1.00)	1.00	0.00		0.00 1.00
	Teacher - Secondary	38.50	0.50	39.00	0.00	0.00	0.00 39.00
113	Student Services						
	Administrative Secretary II	0.00		0.00	0.50	(0.50)	0.00 0.00
	Administrative Secretary III	1.00		1.00	0.00		0.00 1.00
	Behavior Specialist	1.00		1.00	0.00		0.00 1.00
	Director, Student Services	1.00		1.00	0.00		0.00 1.00
	School Court Liaison	1.00		1.00	0.00		0.00 1.00
114	Science						
	Administrative Support Specialist	1.00		1.00	0.00		0.00 1.00
	Curriculum Leader	1.00		1.00	0.00		0.00 1.00
	Teacher - Secondary	103.00	(8.00)	95.00	0.50		0.50 95.50
	Teacher Specialist	1.00		1.00	0.00		0.00 1.00
117	Early Reading Intervention						
	Instructional Assistant - PALS	0.00		0.00	12.00	2.00	14.00 14.00
	Teacher Specialist	1.00		1.00	0.00		0.00 1.00
119	International Bacc-Secondary						
	International Baccalaureate Coordinator	1.00		1.00	0.00		0.00 1.00
124	SOL Algebra Readiness						
	Teacher - Secondary	8.00	(2.00)	6.00	0.00		0.00 6.00
126	International Bacc-Elementary						
	Primary Years Program Coordinator	0.00		0.00	0.50	(0.50)	0.00 0.00
140	Fine Arts						
	Curriculum Leader	1.00		1.00	0.00		0.00 1.00
	Teacher Specialist	1.00		1.00	0.00		0.00 1.00
157	English as a Second Language						
	Administrative Secretary II	0.50		0.50	0.00		0.00 0.50
	Curriculum Leader	1.00	(1.00)	0.00	0.00		0.00 0.00
	Teacher - Elementary	5.00		5.00	2.50		2.50 7.50
	Teacher - Secondary	2.00		2.00	0.00		0.00 2.00
161	Guidance Services						
	Administrative Secretary II	11.00	1.00	12.00	0.00		0.00 12.00
	Administrative Secretary III	1.00	(0.50)	0.50	0.00		0.00 0.50
	Director, School Counseling	1.00		1.00	0.00		0.00 1.00
	Guidance Counselor - Elementary	25.00	(5.00)	20.00	0.00		0.00 20.00
	Guidance Counselor - Secondary	43.00	(7.50)	35.50	0.00		0.00 35.50
	School Counseling Coordinator	4.00		4.00	0.00		0.00 4.00
	Teacher - SAT Prep	0.00		0.00	1.00	(0.50)	0.50 0.50
171	Library Media Services						
	Director, Library Media Services	1.00		1.00	0.00		0.00 1.00
	E-mail Specialist	1.00	(1.00)	0.00	0.00		0.00 0.00
	Fixed Assets Specialist	1.00		1.00	0.00		0.00 1.00
	Library Database Specialist	1.00		1.00	0.00		0.00 1.00
	Library Media Specialist	45.00	(7.00)	38.00	0.00		0.00 38.00
	Library Processing Clerk	0.00		0.00	1.00		1.00 1.00
	Library Technician	14.00	(5.00)	9.00	1.50	(1.50)	0.00 9.00
200	Special Programs						
	Administrative Secretary II	2.00	(2.00)	0.00	0.00		0.00 0.00
	Administrative Secretary III	1.00		1.00	0.00		0.00 1.00
	Director, Special Education	1.00		1.00	0.00		0.00 1.00

Position Summary - Operating Fund by Program Category

Program Code	Description	APPROVED POSITIONS					
		FY 2010 Actual F/T	Change	FY 2011 Budget F/T	FY 2010 Actual P/T	Change	FY 2011 Budget P/T
	Educational Interpreter	7.00	(7.00)	0.00	0.00		0.00
	Information Systems Processing Specialist	1.00		1.00	0.00		0.00
	Instructional Assistant	52.00	27.00	79.00	0.00		0.00
	Lead Therapist, OT/PT	1.00	(1.00)	0.00	0.00		0.00
	Orientation and Mobility Specialist	1.00	(1.00)	0.00	0.00		0.00
	Physical Therapist	1.00	(1.00)	0.00	0.00		0.00
	Special Education Coordinator	6.00		6.00	0.00		6.00
	Teacher - Elementary	50.00		50.00	0.00		50.00
	Teacher - Secondary	12.00		12.00	0.00		12.00
210	Educable Intellectually Disabled						
	Instructional Leader	1.00		1.00			0.00
	Teacher - Elementary	1.00	(1.00)	0.00	0.00		0.00
	Teacher - Secondary	13.00		13.00	0.00		13.00
	Instructional Assistant	14.00		14.00	0.50	(0.50)	0.00
211	Trainable Intellectually Disabled						
	Instructional Assistant	13.00	(1.00)	12.00	0.00		0.00
	Teacher - Elementary	6.00		6.00	0.00		6.00
	Teacher - Secondary	4.00		4.00	0.00		4.00
212	Severely and Prof Handicapped						
	Instructional Assistant	2.00		2.00	0.00		0.00
	Student Attendant	3.00		3.00	0.00		0.00
	Teacher - Elementary	1.00		1.00	0.00		0.00
	Teacher - Secondary	2.00		2.00	0.00		2.00
213	Hard of Hearing						
	Educational Interpreter	0.00	8.00	8.00			8.00
	Hearing Impairment Specialist	3.00		3.00	0.00		0.00
	Instructional Assistant	0.00	1.00	1.00			1.00
215	Speech or Language Impaired						
	Speech/Language Pathologist	19.00		19.00	0.00		0.00
216	Visually Handicapped						
	Instructional Assistant	1.00	2.00	3.00	0.00		0.00
	Orientation and Mobility Specialist	0.00	1.00	1.00			1.00
	Visual Impairment Specialist	2.00		2.00	0.00		0.00
217	Emotionally Disturbed						
	Instructional Assistant	16.00	(3.00)	13.00	0.00		0.00
	Teacher - Elementary	6.00		6.00	0.00		6.00
	Teacher - Secondary	16.00		16.00	0.00		16.00
218	Orthopedically Impaired						
	Instructional Assistant	3.00	(1.00)	2.00	0.00		0.00
219	Other Health Impaired						
	Instructional Assistant	6.00	(4.00)	2.00	0.00		0.00
220	Autistic						
	Instructional Assistant	27.00	(5.00)	22.00	0.00		0.00
	Teacher - Elementary	3.00		3.00	0.00		0.00
	Teacher - Secondary	4.00		4.00	0.00		4.00
221	Specific Learning Disability						
	Instructional Assistant	46.00	(13.00)	33.00	0.00		0.00
	Instructional Leader	3.00		3.00			0.00
	Teacher - Elementary	1.00		1.00	0.00		0.00
	Teacher - Secondary	75.00		75.00	0.00		75.00
224	Developmentally Delayed						
	Instructional Assistant	11.00	(1.00)	10.00	0.00		0.00
	Teacher - Elementary	16.00		16.00	0.00		16.00
	Teacher - Secondary	0.00		0.00	0.00		0.00
300	Vocational Programs						
	Administrative Secretary II	1.00		1.00	0.00		0.00
	Curriculum Leader	2.00	(1.00)	1.00	0.00		0.00
320	Marketing						
	Teacher - Secondary	6.00		6.00	0.00		0.00
340	FACS-Occupational						
	Teacher - Secondary	9.00	(1.00)	8.00	0.50	0.50	1.00
341	FACS-Family Focus						
	Teacher - Secondary	7.00	(1.00)	6.00	0.50	0.50	6.50
360	Business Education						
	Teacher - Secondary	29.00	(1.00)	28.00	1.00	(0.50)	0.50
380	Trade and Industrial						
	Teacher - Secondary	5.00	(1.00)	4.00	0.00		0.00
400	Gifted and Talented						

Position Summary - Operating Fund by Program Category

Program Code	Description	APPROVED POSITIONS					
		FY 2010 Actual F/T	Change	FY 2011 Budget F/T	FY 2010 Actual P/T	Change	FY 2011 Budget P/T
	Administrative Secretary III	1.00	1.00	2.00	0.00		0.00
	Assistant Principal	0.00	2.00	2.00			0.00
	Director, Academic Advancement & Enrichment	1.00		1.00	0.00		0.00
	In School Suspension Assistant	0.00	1.00	1.00			0.00
	Instructional Assistant	3.00	(3.00)	0.00	0.50	(0.50)	0.00
	Principal	0.00	1.00	1.00			0.00
	School Finance Officer	0.00	1.00	1.00			0.00
	Teacher - Elementary	9.00	0.00	9.00	0.00		0.00
	Teacher - Other	8.00		8.00	0.00		0.00
	Teacher - Secondary	3.00	(3.00)	0.00	0.00		0.00
500	Other Programs						
	Administrative Secretary II	1.00	(1.00)	0.00	0.00		0.00
	Administrative Secretary III	1.00		1.00	0.00		0.00
	Assistant Principal, Middle School	1.00	(1.00)	0.00	0.00		0.00
	Coordinator	0.00	1.00	1.00	0.00		0.00
	Director, Adult Education & GED Programs	1.00		1.00	0.00		0.00
	Director, Alternative Program Development & Ev.	1.00	(1.00)	0.00	0.00		0.00
	Principal, Middle School	1.00	(1.00)	0.00	0.00		0.00
505	Performance Learning Center						
	Academic Coordinator	1.00		1.00	0.00		0.00
	Administrative Secretary III	1.00		1.00	0.00		0.00
	Learning Facilitator	5.00		5.00	0.00		5.00
510	Dropout Prevention						
	School Finance Officer	1.00		1.00	0.00		0.00
	School Info Processing Specialist I	1.00		1.00	0.00		0.00
	Teacher - G.E.D.	4.00		4.00	0.00		4.00
516	Homebound						
	Administrative Secretary I	0.00		0.00	0.50	(0.50)	0.00
	Homebound Services Director	1.00		1.00	0.00		0.00
	Homebound Staff	0.00		0.00	0.50		0.50
	School Info Processing Specialist II	1.00		1.00	0.00		0.00
570	General Athletic Expenses						
	Coordinator, Athletics	0.00	1.00	1.00	0.00		0.00
810	At-Risk-4-Year Old Program						
	Administrative Secretary I	0.00		0.00	0.50		0.50
	Administrative Secretary II	0.00		0.00	0.00		0.00
	Administrative Secretary III	1.00	1.00	2.00			0.00
	Director, Early Childhood Education	0.00	1.00	1.00			0.00
	Family Service Worker	1.00		1.00	0.00		0.00
	Instructional Assistant - Pre-school	13.00	14.00	27.00	0.00		0.00
	Principal, Elementary School	0.00	1.00	1.00			0.00
	Teacher - Pre-School	13.00	14.00	27.00	0.00		0.00
	Teacher Specialist	1.00	(1.00)	0.00	0.00		0.00
820	Early Childhood Programs						
	Administrative Secretary I	0.00		0.00	0.50	(0.50)	0.00
	Administrative Secretary III	1.00	(1.00)	0.00	0.00		0.00
	Assistant Principal, Elementary School	1.00	(1.00)	0.00	0.00		0.00
	Director, Early Childhood Education	1.00	(1.00)	0.00	0.00		0.00
	Instructional Assistant - Pre-school	4.00	(4.00)	0.00	0.00		0.00
	Principal, Elementary School	1.00	(1.00)	0.00	0.00		0.00
	Teacher - Pre-School	4.00	(4.00)	0.00	0.00		0.00
TOTAL INSTRUCTION		2,221.00	(112.40)	2,108.60	87.00	(33.00)	54.00
ADMINISTRATION/ATTENDANCE & HEALTH							
44	Fiscal Services						
	Account Clerk II	1.00	(1.00)	0.00	0.00		0.00
	Account Clerk III	1.00		1.00	0.00		0.00
	Accounting System Specialist	1.00		1.00	0.00		0.00
	Assistant Director, Accounting	1.00		1.00	0.00		0.00
	Assistant Director, Budgeting	1.00		1.00	0.00		0.00
	Director, Business and Finance	1.00		1.00	0.00		0.00
	Financial Services Specialist	0.00	1.00	1.00	0.00		0.00
	Grants Specialist	1.00		1.00	0.00		0.00
	Payroll Clerk II	2.00		2.00	0.00		0.00
	Payroll Clerk III	1.00		1.00	0.00		0.00
	Payroll Specialist	1.00		1.00	0.00		0.00
	Payroll Supervisor	1.00		1.00	0.00		0.00
53	Public Information Services						

Position Summary - Operating Fund by Program Category

Program Code	Description	APPROVED POSITIONS					
		FY 2010 Actual F/T	Change	FY 2011 Budget F/T	FY 2010 Actual P/T	Change	FY 2011 Budget P/T
	Administrative Secretary II	3.00	(0.50)	2.50	0.00		0.00
	Executive Director, Public Relations and Marketing	1.00		1.00	0.00		0.00
	Messenger/Van Driver	1.00	(1.00)	0.00	0.00	0.50	0.50
	Public Relations Specialist	1.00		1.00	0.00		0.00
	Records Clerk	1.00	0.00	1.00	0.00		0.00
	Records Manager	1.00	(1.00)	0.00	0.00		0.00
64	Health Services						
	Administrative Secretary II	1.00	(0.50)	0.50	0.00		0.00
	Coordinator, Health Services	1.00		1.00	0.00		0.00
	Health Clerk	5.00	1.00	6.00	2.50	0.50	3.00
	Licensed Practical Nurse	1.00	(1.00)	0.00	0.00		0.00
	School Nurse	35.00	(2.00)	33.00	0.00		0.00
73	Board Services						
	School Board	0.00		0.00	3.50		3.50
74	Executive Admin Services						
	Administrative Secretary III	0.00		0.00	0.00		0.00
	Deputy Superintendent, Curriculum & Instruction	1.00		1.00	0.00		0.00
	Deputy Superintendent, Facilities & Business Sup	1.00		1.00	0.00		0.00
	Deputy Superintendent, Instructional Support	1.00	(1.00)	0.00	0.00		0.00
	Director, Community & Legislative Relations	1.00		1.00	0.00		0.00
	Executive Assistant	1.00		1.00	0.00		0.00
	Executive Secretary	2.00	(1.00)	1.00	0.00		0.00
	Financial Services Specialist	1.00	(1.00)	0.00	0.00		0.00
	Legal Assistant	1.00		1.00	0.00		0.00
	School Board Attorney	1.00		1.00	0.00		0.00
	Superintendent	1.00		1.00	0.00		0.00
82	Personnel Services						
	Assistant Director, HR Administration	1.00	(1.00)	0.00	0.00		0.00
	Assistant Director, Recruit and Staffing	1.00		1.00	0.00		0.00
	Compensation Analyst	1.00		1.00	0.00		0.00
	Executive Director, Human Resources	1.00		1.00	0.00		0.00
	HR Information Systems Administrator	1.00		1.00	0.00		0.00
	Human Resources Assistant	1.00		1.00	0.00		0.00
	Human Resources Coordinator	1.00		1.00	0.00		0.00
	Human Resources Specialist	4.00		4.00	0.00		4.00
	Human Resources Technician	1.00	(1.00)	0.00	0.00		0.00
	Office Assistant	1.00		1.00	1.00	(1.00)	0.00
	Professional Development Coordinator	1.00		1.00	0.00		0.00
91	Psychological Services						
	Administrative Secretary II	1.00		1.00	0.00		0.00
	Coordinator, Psychological Services	1.00	0.00	1.00	0.00		0.00
	School Psychologist	11.00	(2.00)	9.00	0.50		0.50
	School Psychology Technician	2.00	(0.50)	1.50	0.00		0.00
93	Reprographics						
	Coordinator, Graphics	1.00		1.00	0.00		0.00
	Coordinator, Printing Services	1.00		1.00	0.00		0.00
	Graphic Artist	2.00		2.00	0.00		0.00
	Printer I	2.00	(1.00)	1.00	0.50		0.50
	Printer II	1.00		1.00	0.00		0.00
	Printer, Senior	2.00	0.00	2.00	0.00		0.00
	Webmaster	1.00		1.00	0.00		0.00
100	Regular Programs						
	Community Involvement Coordinator	1.00		1.00	0.00		0.00
	In-School Suspension Assistant	9.00	2.00	11.00	0.00		0.00
116	Instructional Accountability						
	Administrative Secretary III	1.00		1.00	0.00		0.00
	Director of Instructional Accountability	1.00		1.00	0.00		0.00
	Division Director of Testing	1.00		1.00	0.00		0.00
	Research & Evaluation Specialist	1.00		1.00	0.00		0.00
	Testing Services Coordinator	1.00		1.00	0.00		0.00
200	Special Programs						
	Certified Occupational Therapist Asst	1.00		1.00	0.00		0.00
	Lead Therapist, PT/OT	1.00		1.00	0.00		0.00
	Occupational Therapist	3.00		3.00	0.00		0.00
	Physical Therapist	2.00	(1.00)	1.00	0.00	0.50	0.50
505	Performance Learning Center						
	School Nurse	0.00	0.50	0.50	0.00		0.00
TOTAL ADMINISTRATION/ATTENDANCE & HEALTH		135.00	(12.00)	123.00	8.00	0.50	8.50
							131.50

Position Summary - Operating Fund by Program Category

Program Code	Description	APPROVED POSITIONS					
		FY 2010 Actual F/T	Change	FY 2011 Budget F/T	FY 2010 Actual P/T	Change	FY 2011 Budget P/T
PUPIL TRANSPORTATION							
22	Trans.-Management & Direction						
	Administrative Secretary I	0.00		0.00	0.50		0.50
	Administrative Secretary III	1.00		1.00	0.00		1.00
	Director, Transportation	1.00		1.00	0.00		1.00
	Dispatcher	0.00	0.00	0.00	0.00		0.00
	School Accountant	1.00		1.00	0.00		1.00
	Transportation Coordinator	1.00		1.00	0.00		1.00
	Transportation Dispatcher	1.00		1.00	0.00		1.00
	Transportation Scheduler, Assistant	1.00	0.00	1.00	0.00		1.00
	Transportation Scheduler/Data Manager	1.00		1.00	0.50	0.00	0.50
	Transportation Supervisor	2.00		2.00	0.00		2.00
	Transportation Supervisor of Safety, Training, &	1.00		1.00	0.00		1.00
23	Trans.-Vehicle Operation Services						
	Bus Driver	195.00	0.00	195.00	54.00	(29.00)	25.00
24	Trans.-Monitoring Services						
	Bus Attendant	8.00	3.00	11.00	38.50	(18.50)	20.00
25	Trans.-Maintenance Services						
	Automotive Mechanic	5.00		5.00	0.00		0.00
	Automotive Shop Supervisor	1.00		1.00	0.00		1.00
	Automotive Shop Supervisor, Assistant	1.00		1.00	0.00		1.00
	Parts Manager	1.00	(1.00)	0.00	0.00		0.00
	Transportation Shop Attendant	1.00		1.00	0.00		1.00
TOTAL PUPIL TRANSPORTATION		222.00	2.00	224.00	93.50	(47.50)	46.00
OPERATIONS & MAINTENANCE							
1	O&M-Management&Direction						
	Administrative Secretary III	2.00		2.00	0.00		0.00
	Director, Facilities and Planning	1.00	(1.00)	0.00	0.00		0.00
	Director, School Operations/Maintenance	1.00		1.00	0.00		1.00
2	O&M-Building Services						
	Assistant Director, Operations and Maintenance	0.00	1.00	1.00	0.00		0.00
	Carpenter II	2.00		2.00	0.00		2.00
	Carpenter III	4.00		4.00	0.00		4.00
	Custodial Supervisor	2.00		2.00	0.00		2.00
	Custodian	77.00		77.00	49.50	(5.00)	44.50
	Electrician I	1.00		1.00	0.00		0.00
	Electrician II	4.00	(1.00)	3.00	0.00		3.00
	Electrician III	6.00		6.00	0.00		6.00
	Electrician, Lead	1.00		1.00	0.00		1.00
	Environmental Services Supervisor	1.00		1.00	0.00		1.00
	Floor Technician	2.00		2.00	0.50	(0.50)	0.00
	Floor Technician, Lead	1.00		1.00	0.00		1.00
	Laborer	1.00		1.00	0.00		1.00
	Lead Custodian I	33.00		33.00	0.00		0.00
	Lead Custodian II	10.00		10.00	0.00		10.00
	Lead Custodian III	4.00		4.00	0.00		4.00
	Locksmith	1.00		1.00	0.00		1.00
	Maintenance Supervisor	3.00		3.00	0.00		3.00
	Manager - Building Maintenance	1.00		1.00	0.00		1.00
	Manager - School Operations	1.00		1.00	0.00		1.00
	Mechanic II	4.00		4.00	0.00		4.00
	Mechanic III	4.00		4.00	0.00		4.00
	Mechanic, Lead	1.00		1.00	0.00		1.00
	Operations and Maintenance Planner	1.00		1.00	0.00		1.00
	Painter II	2.00	(2.00)	0.00	0.00		0.00
	Painter, Lead	1.00	(1.00)	0.00	0.00		0.00
	Plumber II	1.00		1.00	0.00		0.00
	Plumber III	3.00		3.00	0.00		3.00
	Plumber, Lead	1.00		1.00	0.00		1.00
	Warehouse Supervisor	1.00		1.00	0.00		1.00
	Warehouse Worker	1.00	(1.00)	0.00	0.00		0.00
	Warehouse Worker, Lead	1.00		1.00	0.00		1.00
6	O&M-Security Services						
	Security Officer	35.00	(9.00)	26.00	1.50	(1.50)	0.00
	Security Officer, Lead	1.00		1.00	0.00		1.00
	Security Supervisor	1.00		1.00	0.00		1.00

Position Summary - Operating Fund by Program Category

Program Code	Description	APPROVED POSITIONS						
		FY 2010 Actual F/T	Change	FY 2011 Budget F/T	FY 2010 Actual P/T	Change	FY 2011 Budget P/T	FY 2011 Total
TOTAL OPERATIONS & MAINTENANCE		217.00	(14.00)	203.00	51.50	(7.00)	44.50	247.50
TECHNOLOGY								
69 Tech.-Management & Direction								
Administrative Secretary III	1.00			1.00	0.00		0.00	1.00
Director, Information Systems	1.00			1.00	0.00		0.00	1.00
Director, Technology	1.00	(1.00)		0.00	0.00		0.00	0.00
70 Tech.-Instructional Support								
Applications Database Administrator	1.00			1.00	0.00		0.00	1.00
Assistant Network Administrator	1.00			1.00	0.00		0.00	1.00
Assistant System Administrator	1.00			1.00	0.00		0.00	1.00
Communication Network Specialist	1.00			1.00	0.00		0.00	1.00
Database Manager	1.00			1.00	0.00		0.00	1.00
E-Mail Specialist	0.00	1.00		1.00	0.00		0.00	1.00
Information Systems Support Specialist II	2.00	(1.00)		1.00	0.00		0.00	1.00
Information Systems Support Specialist Sr	2.00			2.00	0.00		0.00	2.00
Local Database Manager	1.00			1.00	0.00		0.00	1.00
MAC School Technology Specialist	1.00			1.00	0.00		0.00	1.00
Network Support Specialist I	2.00			2.00	0.00		0.00	2.00
Network Support Supervisor	1.00			1.00	0.00		0.00	1.00
Network System Administrator	1.00			1.00	0.00		0.00	1.00
Programmer Analyst II	2.00			2.00	0.00		0.00	2.00
Programmer Analyst, Senior	2.00			2.00	0.00		0.00	2.00
School Info Processing Specialist II	8.00			8.00	0.00		0.00	8.00
School Technology Specialist I	2.00	(2.00)		0.00	0.00		0.00	0.00
School Technology Specialist II	16.00	(3.00)		13.00	0.00		0.00	13.00
School Technology Specialist Sr	2.00	1.00		3.00	0.00		0.00	3.00
Senior System Administrator	1.00			1.00	0.00		0.00	1.00
Technical Analyst	1.00			1.00	0.00		0.00	1.00
Technology Repair Specialist II	1.00			1.00	0.00		0.00	1.00
Technology Repair Specialist, Senior	4.00	(1.00)		3.00	0.00		0.00	3.00
Technology Support Manager	1.00			1.00	0.00		0.00	1.00
Technology Support Specialist, Senior	4.00	0.00		4.00	0.00		0.00	4.00
170 Tech.-Classroom Instruction								
Teacher - Other (ITRT)	18.00	(12.00)		6.00	0.00		0.00	6.00
Teacher Specialist	2.00			2.00	0.00		0.00	2.00
370 Technology Education								
Teacher - Elementary	2.00			2.00	0.00		0.00	2.00
Teacher - Secondary	18.00	(0.50)		17.50	0.50		0.50	18.00
TOTAL TECHNOLOGY		102.00	(18.50)	83.50	0.50	0.00	0.50	84.00
TOTAL POSITIONS - OPERATING BUDGET		2,897.00	(164.90)	2,742.10	240.50	(87.00)	153.50	2,895.60

School Staffing Formulas

Position	Level	Formula
Assistant Principal	Elementary Secondary	E=1 $0-299 = 0$ $300-399 = .5$ $400 - 599 = 1$ $600-899 = 2$ $900-1799 = 3$ $1800+ = 4$
School Counselors	Elementary Middle (SOQ) High (SOQ)	E=1* Up to 400 = 1 1 per each additional 400, or major fraction thereof (round up to nearest .5) Up to 350 = 1 1 per each additional 350, or major fraction thereof (round up to nearest .5) *Except for combined grade level schools
Deans	High School	HS=2
School Nurse	PK-12	$\leq 299 = .5$ $\geq 300 = 1$
IA	Elementary	K = 1
School Security Officers	Middle & High	$0-299 = 0$ $300-399 = .5$ $400 - 599 = 1$ $600-999 = 2$ $\geq 1,000 = 3$
Custodians	PK-12	1 FTE per 20,000 square feet +.5 FTE elementary +.75 middle school +1 high school
Librarians (SOQ)	Elementary Middle & High	.5 FTE to 299 students 1 FTE at 300 students .5 FTE to 299 students 1 FTE at 300 students 2 FTE at 1000 students
Library Clerical (SOQ)	PK-12	1 at 750 students
Clerical	PK-12 1 = Admin Secretary III MS minimum = 2	E=1 $300 - 599 = 1.5$ $600 - 999 = 2$ $1000+ = 3$ 1=Admin Secretary III 1=Guidance Secretary
Health Clerks	Middle & High	Up to 999 = .5 $\geq 1,000 = 1$
Cafeteria Monitors	PK-5 Middle School	Up to 300 = 1 $>301 = 2$ Up to 599 = 1 $>600 = 2$
Food Services (Fund 51)	PK-12	Staffing based on 17 meals per labor hour based on average # of meals served

PERFORMANCE MEASURES

Parent Satisfaction Survey

For three consecutive years since the Hampton school division made a decision to query parents about their perceptions of Hampton City Schools, the division has received outstanding parent approval. Our 2010 Parent Survey has yielded great results from our Hampton parents regarding their perceptions about Hampton City Schools.

The survey results showed that 81% of our parents gave the Hampton school division an overall grade of "A" or "B".

This is highly significant in that a national survey conducted in 2009 by the Phi Delta Kappa/Gallup Poll, recorded only 74% of parents awarding their local public schools an "A" or B" rating. In addition, 96% of the Hampton parents gave the school division an overall grade of "A", "B" or "C."

The 2010 Parent Survey consisted of statements in six categories, which were School Environment, Student Achievement, Teacher/Staff Expectations, Support and Service, Bell Schedule and Transportation. The Response choices ranged from "Strongly Agree" to "No Opinion." The Overall Grade category included "A", "B", "C", "D" and "F", and the survey also included a section for written comments.

Surveys are conducted on a biennial basis with the next survey due to occur in the 2011-2012 school year.

MGT Efficiency Review

The Commonwealth of Virginia inaugurated the school efficiency review program in the 2004-05 school year as the governor's *Education for a Lifetime* initiative. The program involves contracting with outside educational experts to perform efficiency reviews for school divisions within the Commonwealth; school divisions volunteer to participate. The goals of the reviews are to ensure that non-instructional functions are running efficiently so that as much of school division funding as possible goes directly into the classroom and to identify savings that can be gained in the school division through best practices. School divisions participating in this program are required to pay 25 percent of the cost of the study, 25 percent of internal direct costs to be reimbursed, plus an additional 25 percent if certain implementation targets are not met. The efficiency review results provide guidance to school divisions in determining whether educational dollars are being utilized to the fullest extent possible.

In July 2008, MGT of America, Inc. (MGT), was awarded a contract to conduct an efficiency review of Hampton City Schools (HCS). As stated in the Request for Proposal (RFP), the purpose of the study is to conduct an external review of the efficiency of various offices and operations within the division and to present a final report of the findings, commendations, recommendations, and projected costs and/or cost savings associated with the recommendations. The final report was issued May 7, 2009 and may be found on our website at http://sbo.hampton.k12.va.us/homepage/events_news/MGT_Report.pdf.

Source: MGT Efficiency Review of Hampton City Schools, May, 2009

As of June, 2010, Hampton City Schools reported to the Department of Planning and Budget that total cumulative net savings to date equal \$43,684,355. This is well in excess of the 50% requirement. The division is in the process of implementing 83.33% of the recommendations; again, well above the 50% requirement.

Academic Efficiency of Dollars Spent

Below is a ranked comparison of per pupil expenditures for school divisions identified as peer divisions in the MGT Efficiency Review dated May 2009 compared to the ranking of pass rates for English and Math SOL scores. All data is for fiscal 2009, the latest available.

	Per Pupil Expenditure	Rank		English SOL	Rank
Roanoke City	11,616.00	1	Lynchburg	86	1
Lynchburg	11,261.00	2	Newport News Portsmouth	86	1
Norfolk Newport News	11,034.00	3	Hampton	85	3
Portsmouth	11,032.00	4	Norfolk	83	4
Hampton	10,898.00	5	Roanoke City	83	4
	10,873.00	6		80	6

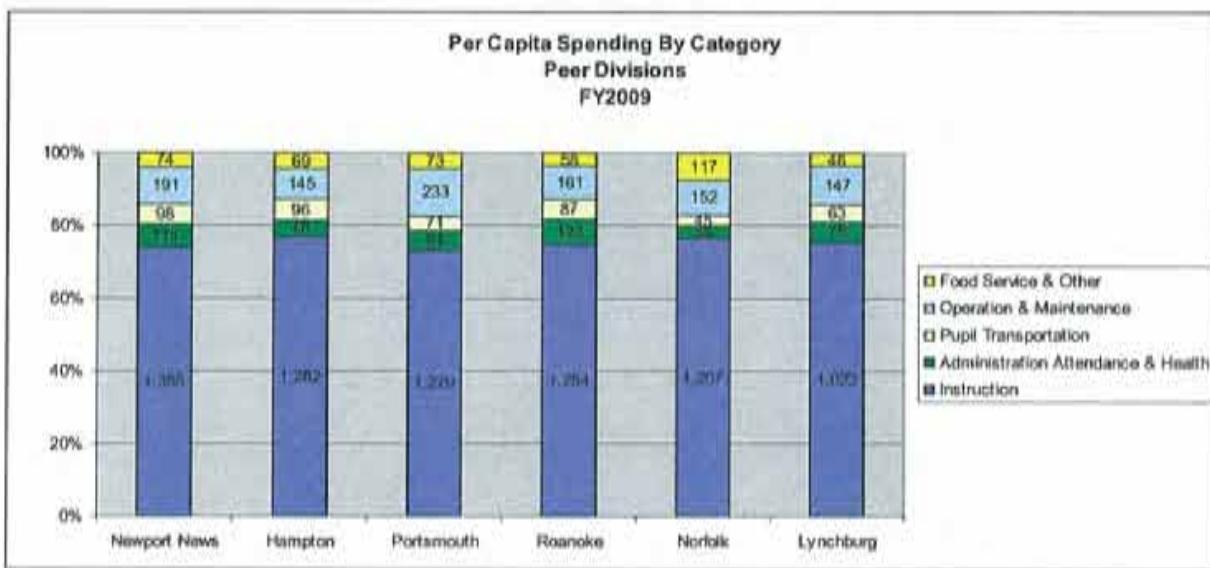
	Math SOL	Rank		Graduation Rate		Rank
Hampton	82	1	Newport News		81	1
Portsmouth	82	1	Hampton		73	2
Lynchburg	80	3	Norfolk		73	2
Newport News	79	4	Lynchburg		72	4
Norfolk Roanoke City	78	5	Roanoke City		64	5
	78	5	Portsmouth		64	5

Source: State Superintendent's Annual Report for Virginia, Fiscal Year 2009; Virginia School Report Card

PER CAPITA SPENDING

Presented below is a summary comparison of per capita spending by category for fiscal 2009. The data compares Hampton to its peer divisions as identified by the MGT Efficiency Audit.

PER CAPITA SPENDING BY CATEGORY											
		R a n k	Administration Attendance & Health	R a n k	Pupil Transportation	R a n k	Operation & Maintenance	R a n k	Food Service & Other	R a n k	
Instruction											
Newport News	1,355	1		114	2		98	1	191	2	74
Hampton	1,282	2		78	4		96	2	145	6	69
Portsmouth	1,279	3		94	3		71	4	233	1	73
Roanoke	1,254	4		123	1		87	3	161	3	58
Norfolk	1,207	5		56	6		45	6	152	4	117
Lynchburg	1,023	6		75	5		63	5	147	5	46



Division Performance Highlights

Student Achievement Measures:

- 97% of schools are fully accredited for 08-09
- 100% of our high schools are accredited by the Southern Association of Colleges and Schools
- For the 2008-2009 school year, the Hampton school division saw a 4-point gain in the average SAT reading score, resulting in a combined average SAT score for the division of 1,400.
- 32% of our 2009 graduates earned Advanced Diplomas

Academic Excellence:

- For the fourth year in a row, Hampton High School made the list of Newsweek magazine's top 1600 schools in the nation, recognized for its highly impressive International Baccalaureate Program. The school is ranked 845 out of 1600 for 2010.
- \$19.6 million in scholarships awarded to graduates in 2010
- Advanced Placement courses offered in a variety of subjects
- Preschool program offered through the Virginia Preschool Initiative
- Gifted services include centers to serve grades 3-8; resource staff serve all elementary schools

Teaching Staff:

- 1576 teachers.
- 94 National Board Certified Teachers
- 44% of teachers hold advanced degrees
- 100% of teacher vacancies filled prior to the start of school
- 75% of all new teachers hired during the 2008-09 school year returned to HCS in 2009-10

Student Demographics:

- Enrollment 2009-10 (revised March ADM): 20,744
 - 63.72% African American
 - 29.14% Caucasian
 - 3.65% Hispanic
 - 3.49% Other
- 13.43% of students were enrolled in the Special Education Program in 2009-10
- 10.2% of students were enrolled in the Gifted Education Program in 2009-10
- 49.6% of students received free or reduced lunches in 2009-10

GOALS

ACADEMIC EXCELLENCE

Strategic Goal #1 Maximize every child's learning

- 100% of the schools will meet or exceed all national accountability benchmarks
- 100% of the schools will meet or exceed all state accountability benchmarks
- 90% of the students will read on grade level by the beginning of grade 3
- Mean verbal, writing and mathematics SAT scores will meet or exceed the national average
- 45% of the students will graduate with an advanced diploma
- 100% of the students will exit Hampton City Schools either through graduation or transition having coursework needed to fulfill a focused life plan
- 50% of the students will take Advanced Placement and Dual Enrollment courses
- 50% of the students will take Honors courses
- African American student enrollment in the gifted program will be within 5% of the total division percentage of African American student enrollment
- 90% of the students will demonstrate readiness for kindergarten after completing Hampton City Schools' preschool programs

Initiatives

- Secondary Reform Initiative--COMPASS
- Data-driven school learning plans
- Student Achievement Focus Team to address the needs of schools
- Instructional resources tightly aligned to the SOLs
- Getting to the Root of It!—focus on vocabulary development designed to close achievement gap
- Test immersion processes designed to assist students in demonstrating knowledge on a variety of assessments
- Increase in the number of inclusion classes
- Readiness assessment to determine how well preschoolers are prepared for kindergarten
- Realignment of resources to meet the needs of English Language Learners

Progress to Date (as of 10-21-09)

- Percentage of fully accredited schools has increased annually from 79% in 2005-06 to 97% in 2009-10
- Percentage of schools making adequate yearly progress (AYP) declined between 2005-06 from 73.5% to 2009-10 to 57.6%
- Mean SAT scores increased from 928 in 2005-2006 to 945 in 2008-2009
- Increase in the percent of minority students identified for gifted services from 29% in 2005-06 to 39% in 2008-09
- Increase in the percent of students enrolled in Advanced Placement courses from 11% in 2005-06 to 15% 2008-09
- Increase in the percent of Advanced Studies Diplomas awarded from 34% in 2005-06 to 36% in 2008-09

SCHOOL CLIMATE***Strategic Goal #2 Create safe, secure, nurturing environments***

- 2.1 Decrease the number of student discipline infractions at the elementary, middle, and high school levels by 20%
- 2.2 100% of the teachers, parents and students will express satisfaction with the safety of our schools
- 2.3 100% of the students will report that their school provides a caring environment

Initiatives

- Conduct school safety audits annually
- Secured Emergency Response and Crisis Management Grant
- Continue focus on youth violence prevention

- Provide staff with Bully Prevention training
- School Social Work Workshop offerings on a variety of topics
- Provide character education
- Develop and implement schoolwide discipline initiatives
- Provide a variety of extra curricular and co-curricular activities
- Collect feedback from students and staff through climate surveys Implement a myriad of student recognition programs

Progress to Date (as of 10-21-09)

- Decline in discipline offenses by 38% since 2005-06
- Increase in parent satisfaction with school safety noted in response to question on climate survey, "The school is a safe place." 2005-06—63% agreed, 2007-08—93% agreed
- Students reported feeling safe at school—82% elementary, 70% middle and high school
- Increase in faculty/staff satisfaction in response to "Our school provides a safe environment for teaching and learning." 80.4% agreed in 2005-06, 80.9% expressed agreement in 2006-07
- Students reported that their teachers cared about them—91% elementary, 77% middle and high school

HUMAN RESOURCES

Strategic Goal #3 Attract, train and retain exceptional staff

- 3.1 10% of the teachers will hold National Board Certification
- 3.2 85% of the teachers will remain with Hampton City Schools longer than five years
- 3.3 90% of all new teachers hired will return the following school year
- 3.4 50% of the teachers will hold advanced degrees
- 3.5 10% of the employees in non-teaching positions will hold advanced degrees or industry certification
- 3.6 100% of the positions will be staffed with highly qualified employees prior to the start of the school year and as vacancies occur
- 3.7 Identify and develop future leaders
- 3.8 100% of the teachers and staff will express satisfaction on school climate surveys

Initiatives

- Divisionwide focus on "Rigor, Relevance and Relationships" through coordinated series of workshops for staff
- Support for teachers interested in earning National Board Certification
- Teacher Advisory Council (TAC) to foster greater communication with staff
- Leadership cohort program to prepare future leaders
- Leadership Academy for current leaders

- "Grow Your Own Teacher" Cohort
- Children of non-resident full-time employees able to attend Hampton City Schools tuition free
- Annual staff climate survey to gather input on successes and opportunities for improvement

Progress to Date (as of 10-21-09)

- Increased the number of National Board Certified teachers from 37 in 2005-06 to 81 in 2008-09
- Supported 80 high school teachers participating in the Targeted High Need Initiative (THNI) sponsored by the National Board
- Decreased the number of teacher vacancies at the beginning of the school year from 38 in 2005 to 0 in 2009
- Prepared 42 educators to assume leadership positions through the HCS Leadership Cohort Program
- Hired 18 of the graduates of Leadership Cohort Program for leadership positions in HCS at the school and central office level

COMMUNITY INVOLVEMENT

Strategic Goal #4 Develop parent and community ownership of our school system

- 4.1 100% of the citizens, parents and students will express a sense of ownership of Hampton City Schools
- 4.2 Increase the number of school and community partnerships
- 4.3 Increase the number of school volunteers

Initiatives

- Collaboration with Mayor's Book Club
- Parental and Community Involvement Campaign
- Partnership with Star Achievers Academy YMCA to support Cooper Magnet School
- Community in Schools Initiative (Performance Learning Center)
- Military Outreach
- Annual Community Priorities Workshop involves a broad cross section of the community
- School-based community priorities workshops
- Faith and school partnerships
- K-12 Planet utilized to provide parents access to key school information
- Connect-Ed implemented to insure that parents receive timely information
- Parent surveys conducted bi-annually to gather feedback
- Family Learning Project held annually
- Annual participation in the United Way Day of Caring
- Presentations to Neighborhood/Realtors College

- Outreach to existing community events—PTA, Boo Williams, Six House

Progress to Date (as of 10-21-09)

- Community Priority Workshop has been held annually for the last 4 years with over 350 community members participating
- School-based community priority workshops involve well over 1500 parents and community members throughout the city
- Formal faith partnerships involve 20+ churches serving 16 schools supported by over 250+ faith volunteers

BUSINESS OPERATIONS

Strategic Goal #5 Manage and maximize fiscal and physical resources effectively and efficiently

- 5.1 By June 2006, a long range capital improvement plan process will be developed and implemented
- 5.2 By June 2006, a comprehensive five-year facility maintenance plan will be developed and implemented
- 5.3 By December 2006, processes will be in place and functioning to provide timely and reliable information to assess management and performance
- 5.4 100% of the budgeted resources will be aligned with Hampton City Schools' strategic goals and objectives
- 5.5 60% of the students will participate in the school meal program
- 5.6 100% of the school facilities will be maintained to promote safety, functionality and appearance
- 5.7 Student transportation services will be provided that are safe, orderly and timely

Initiatives

- Developed facility improvement plans with stakeholder input
- Implemented replacement schedule for critical systems to include boilers, HVAC systems, roofs, flooring
- Trained all building principals and department heads in project management
- Implemented Project Management Oversight Committee (PMOC) to provide increased oversight for major division initiatives
- Developed Project Charter to manage the implementation of the transportation transition
- Established decision-making process to guide budget development
- Volunteered for efficiency review

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AWARDS AND RECOGNITIONS

Phoebus High Senior Named Gates Scholar

Christopher Russ, a senior at Phoebus High School, is the recipient of a Gates Millennium Scholarship! With over 20,500 applicants vying for the scholarship, only 1,000 were awarded nationwide...and Christopher was one of the exceptional winners! The Gates Millennium Scholars Program makes funds available for its winners to attend any United States college or university...through graduate school! Christopher, who is also a captain on the Phantoms' varsity soccer team and is enrolled in the school division's Engineering program known as Project Lead The Way, applied and was accepted to Harvard, MIT, Cal-Berkley and UCLA. Ranking number two in his class, Christopher applied early admissions to Stanford University, where he has committed to attend in the fall.

Student Leadership Awards

Frank Anthony Miller of Kecoughtan High School and **Hannah R. Thomas** of Hampton High School were named winners of the 16th annual Harry F. Byrd Jr. Leadership Awards... selected for demonstrating "academic accomplishment, excellence of character, qualities of leadership and devotion to duty." Frank and Hannah were among only 11 Virginia high school seniors to receive the honor, which comes with a \$10,000 check for each recipient.

HCS Teacher of the Year

Hampton High School art teacher Steve A. Prince was named Hampton's top educator at the May 6, 2010 School Board meeting. Steve holds a Master of Fine Arts degree in printmaking and sculpture from Michigan State University. Being a practicing artist, Steve's students are afforded the opportunity to see, as he puts it, "a living experience of what I teach." Selected High School Teacher of the Year in late April, he is known internationally for his exhibitions and commissions. His latest commission is the awesome 15-foot stainless steel kinetic sculpture that sits in the middle of the median, as you head toward the Coliseum area. He is the co-author of several books. His latest is called, "Cargo Billups Goes Looking For Lips" and is co-authored with his wife.

Hampton's New National Board Certified Teachers Bring Total to 94

Nineteen new teachers have been added to the growing list of National Board Certified Teachers in the Hampton School Division. This brings us to a total of 94 National Board Certified teachers currently teaching in the system. National

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Board Certification is authorized through NBPTS (National Board for Professional Teaching Standards), which requires applicants to complete an extensive portfolio and take a very detailed assessment in the area of the certification they are seeking. The portfolio process itself takes 150-300 hours to complete, and teachers must demonstrate how they stimulate student learning.

Social Studies Teachers Win International Award

Several HCS social studies teachers developed videotaped lesson plans, which they worked throughout 2008 and 2009 to create as part of a "Teaching American History Grant. The video project, entitled "Teaching the Constitution to Students: Teaching America History Grant Project for Hampton City Schools", won a Bronze Medal for Teaching the Constitution to Students, in the 43rd Annual Worldfest Independent International Film Festival held in Houston.

Davis Principal Receives Honor

The WHRO/Consortium recently named **Dave Leech**, principal at Davis Middle School, Technology Administrator of the Year for Interactive Instruction. It is widely known that his leadership in advocating for technology resources in his school, helps keep Davis students engaged in digital media projects.

Superintendent Honored

Hampton Superintendent of Schools, Dr. Linda M. Shifflette, has been named a 2009 Darden College of Education Fellow by Old Dominion University. Nominated by the faculty of the University's Department of Educational Foundations and Leadership, Dr. Shifflette was cited as having "made significant contributions to the educational leadership profession [as well as having] distinguished yourself in your career field." Her selection was a unanimous decision of the Selection Committee. The Darden College of Education honored Dr. Shifflette on November 19, during the observance of American Education Week.

97% Accreditation Highlights Many Success Stories

Hampton City Schools saw many scores increase across the division as the district reached 97% accreditation for the second year in a row. High schools increased their scores in every category while elementary and middle schools saw increases across the board as well. The division fell just 0.12 % of being fully accredited this year. According to Paula Brown, the division's Director of Instructional Accountability, the shortfall boiled down to "one student, one question." Brown credited the increase in scores, coupled with the division having 97% of its schools achieve state goals, to the "hard work being done in our schools every day by so many caring teachers and administrators."

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Accreditation Highlights

- All 7 middle schools reached Full Accreditation
- All 4 high schools reached Full Accreditation
- Schools scoring in the 90's in ALL Core Content Areas: Armstrong, Asbury, Booker, Tucker-Capps and Kecoughtan
- Booker: 100% of students passed 5th grade assessment of which 57% scored Passed Advanced
- Hampton Harbour Academy: Achieved Full Accreditation
- Bethel: 100% of students passed the Chemistry SOL Assessment (all first-time takers)

HHS AFJROTC Tops In The State

The Air Force Junior ROTC (JROTC) unit at Hampton High has just been selected to receive the 2009-2010 Air Force Junior ROTC Distinguished Unit Award with Merit. This award places Hampton's AFJROTC as the only Air Force unit in Virginia to receive this recognition, and places them in the top 25% of the Air Force. According to info from Maxwell Air Force Base, this recognition is for Air Force Junior ROTC units that have performed above and beyond normal expectations, and that have distinguished themselves through outstanding service to their school and community while meeting the Air Force Junior ROTC mission of producing better citizens for America.

Performance Learning Center

On May 20, Virginia Governor Bob McDonnell paid a visit to the school division's Performance Learning Center (PLC), an alternative school where students can gain diplomas by taking online courses under teacher supervision. The Governor applauded the school division's efforts and success in greatly reducing the drop-out rate and added that helping students graduate means fewer teens will end up jobless.

Hampton Teen Center

The Center is a year-round hub for high school students to enjoy fun, creativity, self-expression and fitness during out-of-school hours. The Teen Center addresses the unique needs of a diverse teenage population. It is a safe, enriching place to explore an endless variety of activities from socializing to developing real skills for leadership and life. The center operates as a multi-agency, youth/adult partnership; a teen advisory board works with experienced youth development professionals to shape programs, policies and codes of conduct. For a schedule of programs and events check out the website at www.hamptonteencenter.com.

HAMPTON CITY SCHOOLS

Our Commitment to Excellence

History Book Wins National Award

The HCS History Booklet Project has won a 2010 Golden Achievement Award by the National School Public Relations Association (NSPRA). NSPRA officials noted that our entry will be added to NSPRA's resource files to be available to members and other education leaders "seeking exemplary public relations programs." NSPRA, headquartered in Rockville, Maryland, is an organization that, for the past 75 years, has been providing school communication training and services to school leaders throughout the United States, Canada, and the U.S. Dept. of Defense Dependents Schools worldwide. Their mission is to advance education through responsible communication.

PK-8 CONSTRUCTION UPDATE AND PROGRESS REPORT

HAMPTON OPENS TWO NEW SCHOOLS

September 2010 will mark the first time Hampton City Schools has opened a new school in over 30 years and the excitement has spread throughout the Hampton community. This coming fall, the two new PreK-8 schools will open with a population of approximately 1,300 students each. The schools are located on two different sites in Hampton. The George P. Phenix School is located on the property of Bethel High School (Big Bethel Road), while the Hunter B. Andrews School is located on Victoria Boulevard. Both schools are currently under-budget.

The construction project, which began in Spring 2008, has allowed many small and minority businesses in the area to participate in what will soon be known as the "gems of the Peninsula." Working with the construction management team of M. B. Kahn and the architectural firm of Moseley Architects, the construction project has a 54% SWAM (Small, Women and Minority) business participation.

Students attending the new schools will be grouped into smaller and separate "learning communities" within the school. The PreK-2 Grade community as well as the Grade 3-5 community will have a capacity of 400 students each, while the Grade 6-8 community will allow for 500 students.

Donna Warthan, former principal of Wythe and Tarrant Elementary Schools, will become the principal of the Hunter B. Andrews PreK-8 School located on Victoria Boulevard. Warthan has been credited with leading Tarrant to full AYP accreditation. She received her Bachelors Degree in Elementary Education from Longwood College, and a Masters Degree in Educational Administration from The College of William and Mary.

Raymond Haynes, former principal of Eaton Middle School, will lead the George P. Phenix PreK-8 School as its principal. The school is located on the Bethel High School campus. Haynes, who is currently pursuing a Ph.D. in Educational Leadership from Old Dominion University, earned his Education Administration Endorsement (Nk-12) from the University of Virginia, a Masters of Social Work Degree from Norfolk State University, and a Bachelor of Science Degree from Christopher Newport University.

Hunter B. Andrews

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Front View - Central Administration



Right Side View

Hunter B. Andrews
Hampton, Virginia

PK-8 Grade School

3120 Victoria Boulevard

MOSELEY ARCHITECTS



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05-20-10

Hunter Booker Andrews
Hampton City Schools, Hampton, Virginia

George P. Phenix



Front View - Central Administration



Right Side View

PK-8 Grade School

1061 Big Bethel Road

Hopkins City Schools
Hopkins, Virginia

MOSELEY ARCHITECTS

350



05-20-10

George Perley Phenix
Hampton City Schools, Hampton, Virginia

GLOSSARY OF KEY FINANCIAL TERMS

Accrual Basis – A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Appropriation – a legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes.

Attrition – A method of achieving a reduction in personnel cost by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoffs for a period of time or at a reduced salary.

Authorized Positions – Employee positions, which are authorized in the adopted budget, to be filled during the year.

ADM – Average Daily Membership (unadjusted) – Student membership on any given day within a school month.

ADM – Average Daily Membership (adjusted) – Student membership on any given day within a school month with a 15% reduction for half-day kindergarten.

Basis of Accounting – a term used to refer to when revenues, expenditures, expenses and transfers and the related assets and liabilities are recognized in the accounts and reported in the financial statements (i.e. Accrual or Cash).

Budget – a financial plan for a given period, usually a fiscal year, containing an estimate of proposed expenditures and a proposed means of financing them.

Budget Calendar – The schedule of key dates which the government follows in the preparation and adoption of the budget.

Cash Basis – A basis of accounting in which transactions are recognized only when cash is increased or decreased.

Category, Administration/Attendance and Health – activities concerned with establishing and administering policy for the school division. These include the School Board, Executive Services, Human Resources, Fiscal Services and Health Services. Also included are the costs associated with promoting the well-being of students and staff and costs related to encouraging good school attendance.

Category, Instruction – programs and services dealing directly with the interaction between teachers and students. Also, included in this category are the activities associated with curriculum development and instructional staff training. Funds for instructional supplies and equipment are also included as are funds for contributions to joint regional, vocational and special education programs.

GLOSSARY OF KEY FINANCIAL TERMS

Category, Operations and Maintenance – activities concerned with keeping the physical plants clean, open, and safe for use. This includes keeping the grounds, buildings, and equipment in effective working condition and in a good state of repair. Utilities, postage and communication are also included in this area.

Category, Pupil Transportation – activities associated with transporting students from home to school and back home as well as on other trips to school activities. This includes both our yellow bus fleet and the City transit fleet (HRT).

Chart of Accounts - a list of all accounts in an accounting system.

Compensation – Compensation includes salaries and benefits paid to staff for services rendered.

Composite Index - a factor used in the Virginia Basic Aid formula, (derived from true values of property, ADM, population, retail sales, adjusted gross income, etc.) to determine local and state share of basic appropriation.

Contingency – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Contractual Services – Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements, and professional consulting services.

Deficit – The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

Department – The basic organizational unit of government which is functionally unique in its delivery of services.

Disbursement – The expenditure of monies from an account.

Employee (Fringe) Benefits – Compensation in addition to regular salary, provided to an employee. This may include such benefits as health insurance, life insurance, retirement contributions, social security, etc.

Encumbrances – Obligations in the form of purchase orders, contracts, or other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved.

Equipment (Capital Outlay) – The purchase of additional equipment.

Equipment (Replacement) – The purchases of equipment to replace another piece of equipment which is to be sold or scrapped.

GLOSSARY OF KEY FINANCIAL TERMS

Expenditure – The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.

Expenditures Per Pupil – Expenditures for a given period divided by a pupil unit of measure (i.e., ADM or ADA, etc.).

Expense – Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

Fiscal Year – A twelve month period to which the annual budget applies and at the end of which the entity determines its financial position and results of operations. Local school divisions in the Commonwealth of Virginia have fiscal years that begin July 1 and end June 30.

Food Service Budget – This fund accounts for all of the cafeteria operations within the school division, including the preparation and serving of school breakfast and lunch. The primary funding source for this independent financial operation is the fees charged for meals.

Full-Time Equivalent Position (FTE) – a measurement equal to one staff person working a full-time work schedule for a specific position for one fiscal year. A part-time position is converted to the decimal equivalent of a full-time position.

Fund – An independent accounting entity with a self-balancing set of accounts, which are segregated for the purpose of carrying on specific activities in accordance with special regulations, restrictions or limitations.

Fund Balance – The excess of assets of a fund over its liabilities and reserves.

Fund Balance – Reserved for Encumbrances – An account used to segregate a portion of fund balance for expenditure upon vendor performance.

Generally Accepted Accounting Principles (GAAP) – Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

Grant – A contribution made by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee.

Hampton City School Board – An elected body created according to state law and vested with the responsibility for elementary and secondary public education activities in the City of Hampton.

Impact Aid – Section 8003 – Funding from the United States Department of Education for loss of tax revenues for students whose parents live or work on federal property.

GLOSSARY OF KEY FINANCIAL TERMS

Indirect Cost – A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service. Also an amount, usually a percentage of expenditures, allowed to be recovered from administering grant programs.

Interfund Transfers – The movement of monies between funds of the same governmental entity.

Line-Item Budget – A budget prepared along departmental lines that focuses on what is to be bought.

Materials and Supplies – Expendable materials and operating supplies necessary to conduct departmental operations.

Operating Budget – This is the general fund for the school division. It is used to account for all financial resources except those required to be accounted for in other funds.

Operating Expenses – The cost for personnel, materials, and equipment required for a department to function.

Operating Revenue – Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenue are used to pay for day-to-day services.

Performance Budget – A budget wherein expenditures are based primarily upon measurable performance of activities and work programs.

Personnel Services – Expenditures for salaries, wages and fringe benefits of an entity's employees.

Program Budget – A budget which allocates money to the functions or activities of a government rather than to specific items of cost or to specific departments.

Purchase Order – A document submitted to a vendor which requests materials or services at a price indicated on the purchase order. The issuance of a purchase order establishes an encumbrance in the accounting system.

Resources – Total amounts available for appropriation including estimated revenues, fund transfers and beginning balances.

Revenue – Sources of income financing the operations of government.

State Standards of Accreditation – the standards for the accreditation of public schools in Virginia are designed to ensure that an effective educational program is established

GLOSSARY OF KEY FINANCIAL TERMS

and maintained in Virginia's public schools. The Code of Virginia requires the Virginia Board of Education to promulgate regulations establishing standards for accreditation of public elementary and secondary schools. A school can be assigned one of the following ratings: (1)Fully Accredited (2)Accredited with Warning (3)Conditionally Accredited.

SOL (Standards of Learning) – State-mandated testing that occurs in the spring. Beginning with the Class of 2004, verified credits for graduation will be based on the achievement by the student of a passing score.

Supplemental Appropriation – An additional appropriation made by the governing body after the budget year has started.

Transfers In/Out – Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

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COMPENSATION PLAN

Pay Scales and Supplemental Schedules

School Year 10-11

Effective July 1, 2010

Teacher Pay Scale
FY 2010/2011
(effective 7/1/2010)

Years of Credited Teaching Service	Step	Base Salary for 200 Day Contract (10 Month)	Total Salary with MASTER'S Supplement	Total Salary with MASTER'S IN FIELD Supplement
0	0	\$38,500	\$40,300	\$41,100
1	1	\$38,688	\$40,488	\$41,288
2	2	\$38,911	\$40,711	\$41,511
3	3	\$39,204	\$41,004	\$41,804
4	4	\$39,497	\$41,297	\$42,097
5	5	\$39,794	\$41,594	\$42,394
6	6	\$40,093	\$41,893	\$42,693
7	7	\$40,393	\$42,193	\$42,993
8	8	\$40,696	\$42,496	\$43,296
9	9	\$41,060	\$42,860	\$43,660
10	10	\$41,882	\$43,682	\$44,482
11	11	\$42,197	\$43,997	\$44,797
12	12	\$42,720	\$44,520	\$45,320
13	13	\$43,575	\$45,375	\$46,175
14	14	\$43,902	\$45,702	\$46,502
15	15	\$44,447	\$46,247	\$47,047
16	16	\$44,780	\$46,580	\$47,380
17	17	\$45,334	\$47,134	\$47,934
18	18	\$45,675	\$47,475	\$48,275
19	19	\$46,245	\$48,045	\$48,845
20	20	\$46,592	\$48,392	\$49,192
21	21	\$47,170	\$48,970	\$49,770
22	22	\$48,111	\$49,911	\$50,711
23	23	\$50,056	\$51,856	\$52,656
24	24	\$51,055	\$52,855	\$53,655
25	25	\$52,076	\$53,876	\$54,676
26	26	\$52,467	\$54,267	\$55,067
27	27	\$52,861	\$54,661	\$55,461
28	28	\$53,257	\$55,057	\$55,857
29	29	\$53,656	\$55,456	\$56,256
30	30	\$54,059	\$55,859	\$56,659
31	31	\$54,464	\$56,264	\$57,064
32	32	\$55,262	\$57,062	\$57,862
33	33	\$55,677	\$57,477	\$58,277
34 or more	34	\$61,014	\$62,814	\$63,614

General Salary Scale for Exempt Positions

FY 2010/2011

Effective 7/1/2010

	Grade	Term	Days	Minimum	Mid-point	Maximum
Grade 13						
	G-213	12 months	249	\$33,819	\$44,222	\$54,624
	G-113	11 months	220	\$29,880	\$39,071	\$48,262
	G-013	10 months	200	\$27,164	\$35,519	\$43,874
			Hourly Rate	\$18.11	\$23.68	\$29.25
Grade 14						
	G-214	12 months	249	\$36,887	\$48,210	\$59,534
	G-114	11 months	220	\$32,590	\$42,596	\$52,601
	G-014	10 months	200	\$29,627	\$38,723	\$47,819
			Hourly Rate	\$19.75	\$25.82	\$31.88
Grade 15						
	G-215	12 months	249	\$40,174	\$52,532	\$64,890
	G-115	11 months	220	\$35,495	\$46,413	\$57,332
	G-015	10 months	200	\$32,268	\$42,194	\$52,120
			Hourly Rate	\$21.51	\$28.13	\$34.75
Grade 16						
	G-216	12 months	249	\$43,803	\$57,266	\$70,730
	G-116	11 months	220	\$38,701	\$50,596	\$62,492
	G-016	10 months	200	\$35,182	\$45,997	\$56,811
			Hourly Rate	\$23.46	\$30.66	\$37.87
Grade 17						
	G-217	12 months	249	\$47,732	\$62,414	\$77,096
	G-117	11 months	220	\$42,173	\$55,145	\$68,117
	G-017	10 months	200	\$38,339	\$50,131	\$61,924
			Hourly Rate	\$25.56	\$33.42	\$41.28
Grade 18						
	G-218	12 months	249	\$52,041	\$68,044	\$84,047
	G-318	11.5 months	230	\$48,070	\$62,852	\$77,634
	G-118	11 months	220	\$45,980	\$60,120	\$74,259
	G-018	10 months	200	\$41,801	\$54,655	\$67,508
			Hourly Rate	\$27.87	\$36.44	\$45.01
Grade 19						
	G-219	12 months	249	\$55,690	\$72,809	\$89,928
	G-119	11 months	220	\$49,204	\$64,330	\$79,455

General Salary Scale for Exempt Positions

FY 2010/2011

Effective 7/1/2010

Grade	Term	Days	Minimum	Mid-point	Maximum
G-019	10 months	200	\$44,731	\$58,481	\$72,231
		Hourly Rate	\$29.82	\$38.99	\$48.15
Grade 20					
G-220	12 months	249	\$59,599	\$77,906	\$96,213
G-120	11 months	220	\$52,658	\$68,833	\$85,007
G-020	10 months	200	\$47,871	\$62,575	\$77,279
		Hourly Rate	\$31.91	\$41.72	\$51.52
Grade 21					
G-221	12 months	249	\$63,769	\$83,366	\$102,963
G-121	11 months	220	\$56,343	\$73,657	\$90,971
G-021	10 months	200	\$51,220	\$66,960	\$82,701
		Hourly Rate	\$34.15	\$44.64	\$55.13
Grade 22					
G-222	12 months	249	\$68,220	\$89,188	\$110,157
G-122	11 months	220	\$60,274	\$78,800	\$97,327
G-022	10 months	200	\$54,795	\$71,637	\$88,479
		Hourly Rate	\$36.53	\$47.76	\$58.99
Grade 23					
G-223	12 months	249	\$72,990	\$95,433	\$117,876
G-123	11 months	220	\$64,490	\$84,319	\$104,148
G-023	10 months	200	\$58,627	\$76,654	\$94,680
		Hourly Rate	\$39.08	\$51.10	\$63.12
Grade 24					
G-224	12 months	249	\$76,639	\$100,198	\$123,757
G-124	11 months	220	\$67,713	\$88,528	\$109,344
G-024	10 months	200	\$61,558	\$80,480	\$99,403
		Hourly Rate	\$41.04	\$53.65	\$66.27
Grade 25					
G-225	12 months	249	\$80,468	\$105,215	\$129,961
G-125	11 months	220	\$71,097	\$92,961	\$114,825
G-025	10 months	200	\$64,633	\$84,510	\$104,387
		Hourly Rate	\$43.09	\$56.34	\$69.59

Hourly Pay Scale for Non-Exempt Positions

FY 2010/2011

Effective 7/1/2010

Grade	Minimum	Mid-point	Maximum
H-01	\$7.25	\$8.58	\$9.90
H-02	\$7.25	\$9.02	\$10.78
H-03	\$7.65	\$9.70	\$11.76
H-04	\$8.33	\$10.57	\$12.81
H-05	\$9.10	\$11.53	\$13.97
H-06	\$9.90	\$12.57	\$15.23
H-07	\$10.79	\$13.70	\$16.60
H-08	\$11.10	\$14.09	\$17.07
H-09	\$11.78	\$14.94	\$18.10
H-10	\$12.83	\$16.27	\$19.72
H-11	\$13.99	\$17.74	\$21.50
H-12	\$15.25	\$19.34	\$23.43
H-13	\$16.62	\$21.08	\$25.54
H-14	\$18.11	\$22.98	\$27.84
H-15	\$19.74	\$25.04	\$30.34
H-16	\$21.51	\$27.29	\$33.07
H-17	\$23.45	\$29.75	\$36.05
H-18	\$25.56	\$32.43	\$39.29
H-19	\$27.87	\$35.35	\$42.84
H-20	\$29.82	\$37.83	\$45.84
H-21	\$31.91	\$40.48	\$49.04
H-22	\$34.14	\$43.31	\$52.48
H-23	\$36.53	\$46.34	\$56.15
H-24	\$39.08	\$49.58	\$60.08

JOB CLASSIFICATIONS

FY2010 - 2011

Effective July 1, 2010

Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G1133	21st Century Coordinator	E	12	249	7.5	G-218	\$ 52,041	\$ 84,047
G2067	ABE/GED Assessor	N	12	249	NA	NA	NA	NA
G2055	ABE/GED Staff	N	12	249	NA	NA	NA	NA
G1113	Academic Coordinator	E	12	249	7.5	G-219	\$ 55,690	\$ 89,928
G2315	Account Clerk I	N	12	249	7.5	H-07	\$ 10.79	\$ 16.60
G2316	Account Clerk II	N	12	249	7.5	H-09	\$ 11.78	\$ 18.10
G2317	Account Clerk III	N	11, 12	220, 249	7.5	H-11	\$ 13.99	\$ 21.50
G2345	Accounting System Specialist	N	12	249	7.5	H-14	\$ 18.11	\$ 27.84
G2326	Administrative Coordinator	N	12	249	7.5	H-13	\$ 16.62	\$ 25.54
G2323	Administrative Secretary I	N	10, 11, 12	200, 220, 249	7.5	H-08	\$ 11.10	\$ 17.07
G2327	Administrative Secretary II	N	10, 11, 12	200, 220, 249	7.5	H-10	\$ 12.83	\$ 19.72
G2332	Administrative Secretary III	N	12	249	7.5, 8	H-12	\$ 15.25	\$ 23.43
G2342	Administrative Support Specialist	N	12	249	7.5	H-12	\$ 15.25	\$ 23.43
G2360	Administrative Support Specialist - Title I	N	12	249	7.5	H-14	\$ 18.11	\$ 27.84
G2911	Application Processing Specialist	N	12	249	5	H-10	\$ 12.83	\$ 19.72
G2396	Applications Database Administrator	E	12	249	7.5	G-220	\$ 59,599	\$ 96,213
G2530	Apprentice	N	12	249	8	H-07	\$ 10.79	\$ 16.60
G2129	Assistant Director, Accounting	E	12	249	7.5	G-219	\$ 55,690	\$ 89,928
G2135	Assistant Director, Budgeting	E	12	249	7.5	G-219	\$ 55,690	\$ 89,928
G2905	Assistant Director, Food and Nutrition Services	E	12	249	7.5	G-219	\$ 55,690	\$ 89,928
G2127	Assistant Director, HR Administration	E	12	249	7.5	G-219	\$ 55,690	\$ 89,928
G2174	Assistant Director, School Operations & Maintenance	E	12	249	7.5	G-219	\$ 55,690	\$ 89,928
G2156	Assistant Network Administrator	E	12	249	7.5	G-216	\$ 43,803	\$ 70,730
G1145	Assistant Principal, Elementary School	E	11	220	7.5	G-118	\$ 45,980	\$ 74,259
G1135	Assistant Principal, High School	E	12	249	7.5	G-219	\$ 55,690	\$ 89,928
G1140	Assistant Principal, Middle School	E	11	230	7.5	G-318	\$ 48,070	\$ 77,634
G2279	Assistant System Administrator	E	12	249	7.5	G-216	\$ 43,803	\$ 70,730
S1800	Assistive Technology Specialist	E	11	220	7.5	G-116	\$ 38,701	\$ 62,492
G2018	Athletic Event Staff	N	12	249	NA	NA	NA	NA
G1169	Athletics Coordinator	E	12	249	7.5	G-217	\$ 47,732	\$ 77,096
G2750	Automotive Mechanic	N	12	249	8	H-11	\$ 13.99	\$ 21.50
G2700	Automotive Shop Supervisor	N	12	249	8	H-15	\$ 19.74	\$ 30.34
G2701	Automotive Shop Supervisor, Assistant	N	12	249	8	H-12	\$ 15.25	\$ 23.43
G2380	AVID Tutor	N	10	200	NA	NA	NA	NA
S2800	Behavior Specialist	E	10	200	7.5	G-016	\$ 35,182	\$ 56,811

JOB CLASSIFICATIONS

FY2010 - 2011

Effective July 1, 2010

Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G2745	Bus Attendant	N	10, 11	181, 200	4	H-04	\$ 8.33	\$ 12.81
G3701	Bus Driver	N	10, 11	181, 200	5	H-07	\$ 10.79	\$ 16.60
G2377	Cafeteria Monitor	N	10	180	3	H-03	\$ 7.65	\$ 11.76
G2069	Career Coach	E	11	220	7.5	G-115	\$ 35,495	\$ 57,332
G2531	Carpenter I	N	12	249	8	H-10	\$ 12.83	\$ 19.72
G2532	Carpenter II	N	12	249	8	H-11	\$ 13.99	\$ 21.50
G2533	Carpenter III	N	12	249	8	H-13	\$ 16.62	\$ 25.54
G2016	Caterer	N	12	249	NA	NA	NA	NA
S2825	Certified Occupational Therapist Asst	N	10	190	6.75	H-12	\$ 15.25	\$ 23.43
G2304	Chief Engineer - Television Services	E	12	249	7.5	G-216	\$ 43,803	\$ 70,730
G2347	Communication Network Specialist	N	12	249	7.5	H-16	\$ 21.51	\$ 33.07
G2204	Community Involvement Coordinator	E	10	200	7.5	G-014	\$ 29,627	\$ 47,819
G1149	Community Resource Developer	E	12	249	7.5	G-213	\$ 33,819	\$ 54,624
G2200	Compensation and Benefits Analyst	E	12	249	7.5	G-217	\$ 47,732	\$ 77,096
G2116	Coordinator, Graphics	E	12	249	7.5	G-217	\$ 47,732	\$ 77,096
G2117	Coordinator, Health Services	E	12	249	7.5	G-218	\$ 52,041	\$ 84,047
G2120	Coordinator, Printing Services	E	12	249	7.5	G-217	\$ 47,732	\$ 77,096
G2121	Coordinator, Psychological Services	E	12	249	7.5	G-219	\$ 55,690	\$ 89,928
G2122	Coordinator, School Social Work Services	E	12	249	7.5	G-219	\$ 55,690	\$ 89,928
G2630	Courier	N	10, 12	200, 249	8	H-06	\$ 9.90	\$ 15.23
G2017	Curriculum Coach	N	12	249	NA	NA	NA	NA
G1139	Curriculum Leader	E	12	249	7.5	G-218	\$ 52,041	\$ 84,047
G2600	Custodial Supervisor	N	12	249	8	H-13	\$ 16.62	\$ 25.54
G2617	Custodian	N	10, 12	200, 249	8	H-05	\$ 9.10	\$ 13.97
G2366	Database Manager	E	12	249	7.5	G-217	\$ 47,732	\$ 77,096
G1205	Dean of Students	E	10	200	7.5	G-016	\$ 35,182	\$ 56,811
G2107	Deputy Superintendent, Curriculum & Instruction	E	12	249	7.5	G-225	\$ 80,468	\$ 129,961
G1103	Deputy Superintendent, Facilities & Business Support	E	12	249	7.5	G-225	\$ 80,468	\$ 129,961
G1134	Director, Academic Advancement & Enrichment	E	12	249	7.5	G-220	\$ 59,599	\$ 96,213
G1138	Director, Adult Education & GED Programs	E	12	249	7.5	G-221	\$ 63,769	\$ 102,963
G1144	Director, Alternative Program Development & Evaluatio	E	12	249	7.5	G-221	\$ 63,769	\$ 102,963
G2104	Director, Business and Finance	E	12	249	7.5	G-224	\$ 76,639	\$ 123,757
G2927	Director, Community & Legislative Relations	E	12	249	7.5	G-217	\$ 47,732	\$ 77,096
G1168	Director, Early Childhood Education	E	12	249	7.5	G-220	\$ 59,599	\$ 96,213
G2900	Director, Food and Nutrition Services	E	12	249	7.5	G-221	\$ 63,769	\$ 102,963

JOB CLASSIFICATIONS

FY2010 - 2011

Effective July 1, 2010

Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G1129	Director, Information Systems	E	12	249	7.5	G-222	\$ 68,220	\$ 110,157
G1151	Director, Instructional Accountability& Quality	E	12	249	7.5	G-220	\$ 59,599	\$ 96,213
G1111	Director, Library Media Services	E	12	249	7.5	G-221	\$ 63,769	\$ 102,963
G1102	Director, School Counseling	E	12	249	7.5	G-221	\$ 63,769	\$ 102,963
G2108	Director, School Operations/Maintenance	E	12	249	7.5	G-223	\$ 72,990	\$ 117,876
S1151	Director, Special Education	E	12	249	7.5	G-224	\$ 76,639	\$ 123,757
G1154	Director, Student Services	E	12	249	7.5	G-220	\$ 59,599	\$ 96,213
G2111	Director, Transportation	E	12	249	7.5	G-221	\$ 63,769	\$ 102,963
G2134	Division Director of Testing	E	12	249	7.5	G-219	\$ 55,690	\$ 89,928
G3944	Early Reading Intervention Assistant	N	10	180	4	H-09	\$ 11.78	\$ 18.10
G2062	EDP Assessor	N	12	249	NA	NA	NA	NA
G2065	EDP Clerical Staff	N	12	249	NA	NA	NA	NA
G2056	EDP Staff	N	12	249	NA	NA	NA	NA
S1804	Educational Diagnostician	E	11	220	7.5	G-116	\$ 38,701	\$ 62,492
S2815	Educational Interpreter, Lead	N	10	180	6.75	H-17	\$ 23.45	\$ 36.05
S2810	Educational Interpreter, Level 0	N	10	180	6.75	H-15	\$ 19.74	\$ 30.34
S2811	Educational Interpreter, Level 1	N	10	180	6.75	H-15	\$ 19.74	\$ 30.34
S2812	Educational Interpreter, Level 2	N	10	180	6.75	H-15	\$ 19.74	\$ 30.34
S2816	Educational Interpreter, Level 3	N	10	180	6.75	H-16	\$ 21.51	\$ 33.07
S2817	Educational Interpreter, Level 4	N	10	180	6.75	H-16	\$ 21.51	\$ 33.07
S2818	Educational Interpreter, Nationally Certified	N	10	180	6.75	H-16	\$ 21.51	\$ 33.07
G2524	Electrician I	N	12	249	8	H-10	\$ 12.83	\$ 19.72
G2525	Electrician II	N	12	249	8	H-11	\$ 13.99	\$ 21.50
G2526	Electrician III	N	12	249	8	H-13	\$ 16.62	\$ 25.54
G2502	Electrician, Lead	N	12	249	8	H-14	\$ 18.11	\$ 27.84
S1817	Eligibility Specialist	E	12	249	7.5	G-216	\$ 43,803	\$ 70,730
G2341	E-mail Specialist	N	12	249	7.5	H-13	\$ 16.62	\$ 25.54
G2603	Environmental Compliance & Safety Coordinator	E	12	249	7.5	G-214	\$ 36,887	\$ 59,534
G4007	ESL Tester	N	12	249	NA	NA	NA	NA
G2325	Executive Assistant	N	12	249	7.5	H-13	\$ 16.62	\$ 25.54
G2119	Executive Director, Human Resources	E	12	249	7.5	G-224	\$ 76,639	\$ 123,757
G2132	Executive Director, Public Relations and Marketing	E	12	249	7.5	G-224	\$ 76,639	\$ 123,757
G1137	Executive Director, School Leadership (Elem & Comp P)	E	12	249	7.5	G-224	\$ 76,639	\$ 123,757
G1153	Executive Director, School Leadership (Elem & Pre-sch)	E	12	249	7.5	G-224	\$ 76,639	\$ 123,757
G1152	Executive Director, School Leadership (Secondary)	E	12	249	7.5	G-224	\$ 76,639	\$ 123,757

JOB CLASSIFICATIONS

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Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G2320	Executive Secretary	N	12	249	7.5	H-12	\$ 15.25	\$ 23.43
G3942	Faith Based Outreach Specialist	E	12	249	7.5	G-213	\$ 33,819	\$ 54,624
G2407	Family Service Worker	E	12	249	7.5	G-215	\$ 40,174	\$ 64,890
G2958	Financial Services Coordinator	E	12	249	7.5	G-214	\$ 36,887	\$ 59,534
G2353	Financial Services Specialist	E	12	249	7.5	G-215	\$ 40,174	\$ 64,890
G2313	Fixed Assets Specialist	N	12	249	7.5	H-11	\$ 13.99	\$ 21.50
G2622	Floor Technician	N	12	249	8	H-05	\$ 9.10	\$ 13.97
G2624	Floor Technician, Lead	N	12	249	8	H-09	\$ 11.78	\$ 18.10
G2916	Food Service Manager - Elementary	N	10	192	7.5	H-09	\$ 11.78	\$ 18.10
G2917	Food Service Manager - Secondary	N	10	192	7.5	H-11	\$ 13.99	\$ 21.50
G2920	Food Service Manager (In Training)	N	10	184	6	H-07	\$ 10.79	\$ 16.60
G2947	Food Service Worker I	N	10	184	6	H-03	\$ 7.65	\$ 11.76
G2948	Food Service Worker II	N	10	184	6	H-04	\$ 8.33	\$ 12.81
G2949	Food Service Worker III	N	10	184	6	H-06	\$ 9.90	\$ 15.23
G2058	GAE Staff	N	12	249	NA	NA	NA	NA
G2070	GEAR UP College/Career Coach	E	11	220	7.5	G-115	\$ 35,495	\$ 57,332
G1118	GEAR UP/AVID/MYP Coordinator	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
G2203	Grant Writer	E	12	249	7.5	G-217	\$ 47,732	\$ 77,096
G2343	Grants Specialist	N	12	249	7.5	H-11	\$ 13.99	\$ 21.50
G2350	Graphic Artist/Illustrator	N	11	220	7.5	H-14	\$ 18.11	\$ 27.84
G2351	Graphic Illustrator/Photographer	N	12	249	7.5	H-14	\$ 18.11	\$ 27.84
G2399	Health Clerk	N	10	190	7.5	H-08	\$ 11.10	\$ 17.07
S1810	Hearing Impairment Specialist	E	10	200	7.5	G-016	\$ 35,182	\$ 56,811
G1167	Homebound Services Director	E	12	249	7.5	G-218	\$ 52,041	\$ 84,047
G2057	Homebound Staff	N	12	249	NA	NA	NA	NA
G2361	Human Resources Assistant	N	12	249	7.5	H-10	\$ 12.83	\$ 19.72
G2118	Human Resources Coordinator	E	12	249	7.5	G-216	\$ 43,803	\$ 70,730
G2202	Human Resources Information Systems Administrator	E	12	249	7.5	G-216	\$ 43,803	\$ 70,730
G2337	Human Resources Specialist	N	12	249	7.5	H-13	\$ 16.62	\$ 25.54
G2330	Human Resources Technician	N	12	249	7.5	H-12	\$ 15.25	\$ 23.43
G2801	Information Systems Processing Specialist	N	12	249	7.5	H-09	\$ 11.78	\$ 18.10
G2170	Information Systems Support Specialist I	N	12	249	7.5	H-12	\$ 15.25	\$ 23.43
G2171	Information Systems Support Specialist II	N	12	249	7.5	H-13	\$ 16.62	\$ 25.54
G2348	Information Systems Support Specialist Sr	N	12	249	7.5	H-14	\$ 18.11	\$ 27.84
G2372	In-School Suspension Assistant	N	10	180	6.75	H-11	\$ 13.99	\$ 21.50

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Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
S3808	Instructional Assistant - Autism	N	10	180	6.75	H-09	\$ 11.78	\$ 18.10
S3801	Instructional Assistant - Cross Category	N	10	180	6.75	H-09	\$ 11.78	\$ 18.10
S3802	Instructional Assistant - Developmentally Delayed	N	10	180	6.75	H-09	\$ 11.78	\$ 18.10
S3809	Instructional Assistant - Early Childhood Special Education	N	10	180	6.75	H-09	\$ 11.78	\$ 18.10
S3810	Instructional Assistant - Emotionally Disturbed	N	10	180	6.75	H-09	\$ 11.78	\$ 18.10
G3813	Instructional Assistant - English as a Second Language	N	10	180	6.75	H-09	\$ 11.78	\$ 18.10
G3800	Instructional Assistant - General Education	N	10	180	6.75	H-09	\$ 11.78	\$ 18.10
S3816	Instructional Assistant - Hearing Impairment	N	10	180	6.75	H-09	\$ 11.78	\$ 18.10
S3813	Instructional Assistant - Intervention Support	N	10	180	6.75	H-09	\$ 11.78	\$ 18.10
S3814	Instructional Assistant - Job Coach	N	10	180	6.75	H-09	\$ 11.78	\$ 18.10
G3801	Instructional Assistant - Library	N	10	180	4	H-09	\$ 11.78	\$ 18.10
S3803	Instructional Assistant - MR Academic	N	10	180	6.75	H-09	\$ 11.78	\$ 18.10
S3812	Instructional Assistant - MR Functional	N	10	180	6.75	H-09	\$ 11.78	\$ 18.10
S3805	Instructional Assistant - Orthopedic Impairment	N	10	180	6.75	H-09	\$ 11.78	\$ 18.10
S3804	Instructional Assistant - Other Health Impairment	N	10	180	6.75	H-09	\$ 11.78	\$ 18.10
G3815	Instructional Assistant - Phonological Awareness Literacy Screening	N	10	180	4	H-09	\$ 11.78	\$ 18.10
G3814	Instructional Assistant - Pre-School	N	10	180	7.25	H-09	\$ 11.78	\$ 18.10
S3811	Instructional Assistant - Severe Disabilities	N	10	180	6.75	H-09	\$ 11.78	\$ 18.10
S3806	Instructional Assistant - Severe Learning Disabled	N	10	180	6.75	H-09	\$ 11.78	\$ 18.10
S3807	Instructional Assistant - Visually Impaired	N	10	180	6.75	H-09	\$ 11.78	\$ 18.10
G1110	International Baccalaureate Coordinator	E	12	249	7.5	G-216	\$ 43,803	\$ 70,730
G2376	Inventory Control Clerk	N	12	249	7.5	H-07	\$ 10.79	\$ 16.60
G0608	Inventory Staff	N	12	249	NA	NA	NA	NA
G2066	ISAEP Assessor	N	12	249	NA	NA	NA	NA
G2059	ISAEP Staff	N	12	249	NA	NA	NA	NA
G2205	ISAEP/Options Coordinator	N	12	249	NA	NA	NA	NA
G2535	Laborer	N	12	249	8	H-06	\$ 9.90	\$ 15.23
G2618	Lead Custodian I	N	12	249	8	H-08	\$ 11.10	\$ 17.07
G2619	Lead Custodian II	N	12	249	8	H-09	\$ 11.78	\$ 18.10
G2621	Lead Custodian III	N	12	249	8	H-10	\$ 12.83	\$ 19.72
S2823	Lead Therapist, Physical and Occupational Therapy	E	11	220	7.5	G-118	\$ 45,980	\$ 74,259
G1171	Leadership Coach	E	12	249	7.5	G-221	\$ 63,769	\$ 102,963
GT800	Learning Facilitator	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
G2336	Legal Assistant	N	12	249	7.5	H-14	\$ 18.11	\$ 27.84
G3905	Library Account Clerk	N	12	249	5	H-09	\$ 11.78	\$ 18.10

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Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G3938	Library Assistant	N	10	180	4	H-06	\$ 9.90	\$ 15.23
G2369	Library Database Specialist	N	12	249	7.5	H-13	\$ 16.62	\$ 25.54
G3900	Library Processing Clerk I	N	12	249	5	H-06	\$ 9.90	\$ 15.23
G3901	Library Processing Clerk II	N	12	249	5	H-07	\$ 10.79	\$ 16.60
G2312	Library Technician	N	10, 12	200, 249	7.5	H-08	\$ 11.10	\$ 17.07
G2364	Local Database Manager	E	12	249	7.5	G-217	\$ 47,732	\$ 77,096
G2534	Locksmith	N	12	249	8	H-13	\$ 16.62	\$ 25.54
G2397	MAC School Technology Specialist	N	11	220	7.5	H-13	\$ 16.62	\$ 25.54
G2935	Maintenance Foreman	N	12	249	8	H-14	\$ 18.11	\$ 27.84
G2500	Maintenance Supervisor	N	12	249	8	H-15	\$ 19.74	\$ 30.34
G2130	Manager - Building Maintenance	E	12	249	7.5	G-217	\$ 47,732	\$ 77,096
G2131	Manager - School Operations	E	12	249	7.5	G-217	\$ 47,732	\$ 77,096
GT269	Math Coach	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
G2520	Mechanic I	N	12	249	8	H-10	\$ 12.83	\$ 19.72
G2522	Mechanic II	N	12	249	8	H-11	\$ 13.99	\$ 21.50
G2523	Mechanic III	N	12	249	8	H-13	\$ 16.62	\$ 25.54
G2521	Mechanic, Lead	N	12	249	8	H-14	\$ 18.11	\$ 27.84
G2375	Messenger/Van Driver	N	12	249	7.5	H-06	\$ 9.90	\$ 15.23
G3915	Network Support Specialist I	N	12	249	7.5	H-13	\$ 16.62	\$ 25.54
G3916	Network Support Specialist II	N	12	249	7.5	H-14	\$ 18.11	\$ 27.84
G3917	Network Support Specialist, Senior	N	12	249	7.5	H-15	\$ 19.74	\$ 30.34
G3918	Network Support Supervisor	N	12	249	7.5	H-16	\$ 21.51	\$ 33.07
G2124	Network System Administrator	E	12	249	7.5	G-218	\$ 52,041	\$ 84,047
G2413	Nova Net Facilitator	E	11	220	7.5	G-115	\$ 35,495	\$ 57,332
S2820	Occupational Therapist	E	10	200	7.5	G-017	\$ 38,339	\$ 61,924
G2321	Office Assistant	N	12	249	7.5	H-06	\$ 9.90	\$ 15.23
G2329	Office Technician	N	12	249	7.5	H-08	\$ 11.10	\$ 17.07
G2540	Operations and Maintenance Planner	N	12	249	8	H-15	\$ 19.74	\$ 30.34
G2061	Options II Administrator	N	12	249	NA	NA	NA	NA
G2064	Options II Teacher	N	12	249	NA	NA	NA	NA
S1820	Orientation and Mobility Specialist	E	11	220	7.5	G-117	\$ 42,173	\$ 68,117
G2554	Painter I	N	12	249	8	H-10	\$ 12.83	\$ 19.72
G2555	Painter II	N	12	249	8	H-12	\$ 15.25	\$ 23.43
G2556	Painter, Lead	N	12	249	8	H-13	\$ 16.62	\$ 25.54
G2403	Parent Involvement Facilitator	E	10	200	7.5	G-014	\$ 29,627	\$ 47,819

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Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G2408	Parent Involvement Facilitator - ESL	E	10	200	7.5	G-014	\$ 29,627	\$ 47,819
G2390	Payroll Clerk I	N	12	249	7.5	H-07	\$ 10.79	\$ 16.60
G2391	Payroll Clerk II	N	12	249	7.5	H-09	\$ 11.78	\$ 18.10
G2392	Payroll Clerk III	N	12	249	7.5	H-11	\$ 13.99	\$ 21.50
G2344	Payroll Specialist	N	12	249	7.5	H-14	\$ 18.11	\$ 27.84
G2322	Payroll Supervisor	E	12	249	7.5	G-219	\$ 55,690	\$ 89,928
S2821	Physical Therapist	E	10	200	7.5	G-017	\$ 38,339	\$ 61,924
S2822	Physical Therapy Assistant	N	10	190	6.75	H-12	\$ 15.25	\$ 23.43
G2527	Plumber I	N	12	249	8	H-10	\$ 12.83	\$ 19.72
G2528	Plumber II	N	12	249	8	H-11	\$ 13.99	\$ 21.50
G2529	Plumber III	N	12	249	8	H-13	\$ 16.62	\$ 25.54
G2501	Plumber, Lead	N	12	249	8	H-14	\$ 18.11	\$ 27.84
G1143	Primary Years Program Coordinator	E	11	220	7.5	H-17	\$ 23.45	\$ 36.05
G1128	Principal, Elementary School	E	12	249	7.5	G-221	\$ 63,769	\$ 102,963
G1126	Principal, High School	E	12	249	7.5	G-223	\$ 72,990	\$ 117,876
G1127	Principal, Middle School	E	12	249	7.5	G-222	\$ 68,220	\$ 110,157
G1131	Principal, PreK-8	E	12	249	7.5	G-222	\$ 68,220	\$ 110,157
G2354	Printer I	N	12	249	7.5	H-07	\$ 10.79	\$ 16.60
G2355	Printer II	N	12	249	7.5	H-10	\$ 12.83	\$ 19.72
G2358	Printer, Senior	N	12	249	7.5	H-14	\$ 18.11	\$ 27.84
G2363	Printing Assistant	N	12	249	5	H-04	\$ 8.33	\$ 12.81
G1112	Professional Development Coordinator	E	12	249	7.5	G-216	\$ 43,803	\$ 70,730
G3935	Programmer Analyst I	E	12	249	7.5	G-214	\$ 36,887	\$ 59,534
G3936	Programmer Analyst II	E	12	249	7.5	G-215	\$ 40,174	\$ 64,890
G3937	Programmer Analyst, Senior	E	12	249	7.5	G-216	\$ 43,803	\$ 70,730
G2328	Public Relations Specialist	N	12	249	7.5	H-13	\$ 16.62	\$ 25.54
GT268	Reading Coach	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
S1801	Reading Instructional Support Specialist	E	11	220	7.5	G-116	\$ 38,701	\$ 62,492
G2319	Records Clerk	N	12	249	7.5	H-09	\$ 11.78	\$ 18.10
G2340	Records Specialist	N	12	249	7.5	H-13	\$ 16.62	\$ 25.54
G2318	Reprographics Clerk	N	12	249	7.5	H-06	\$ 9.90	\$ 15.23
G2412	Research & Evaluation Specialist	E	12	249	7.5	G-216	\$ 43,803	\$ 70,730
G1250	ROTC Assistant Instructor	E	12	249	7.5	G-216	\$ 43,803	\$ 70,730
G1240	ROTC Instructor	E	12	249	7.5	G-216	\$ 43,803	\$ 70,730
G1109	School Accountant	E	12	249	7.5	G-215	\$ 40,174	\$ 64,890

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Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G3941	School Board Attorney	E	12	249	7.5	G-224	\$ 76,639	\$ 123,757
G2115	School Board Chair	E	12	249	NA	NA	NA	NA
G2100	School Board Member	E	12	250	NA	NA	NA	NA
G3939	School Counseling Coordinator	E	12	249	7.5	G-218	\$ 52,041	\$ 84,047
G1200	School Counselor	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
G2123	School Court Liaison	E	12	249	7.5	G-217	\$ 47,732	\$ 77,096
G2357	School Finance Officer	N	10, 12	200, 249	7.5	H-10	\$ 12.83	\$ 19.72
G2338	School Info Processing Specialist I	N	12	249	7.5	H-10	\$ 12.83	\$ 19.72
G2339	School Info Processing Specialist II	N	11, 12	220, 249	7.5	H-11	\$ 13.99	\$ 21.50
G2400	School Nurse	E	10	200	7.5	G-015	\$ 32,268	\$ 52,120
G2420	School Psychologist	E	10	200	7.5	G-017	\$ 38,339	\$ 61,924
G2420	School Psychologist	E	11	220	7.5	G-117	\$ 42,173	\$ 68,117
G2440	School Psychology Intern	N	10	200	7.5	H-11	\$ 13.99	\$ 21.50
G2430	School Psychology Technician	E	11	220	7.5	G-114	\$ 32,590	\$ 52,601
G2441	School Social Work Intern	N	11	220	7.5	H-11	\$ 13.99	\$ 21.50
G2409	School Social Worker	E	11	220	7.5	G-117	\$ 42,173	\$ 68,117
G2411	School Social Worker/Visiting Teacher	E	11	220	7.5	G-117	\$ 42,173	\$ 68,117
G2346	School Technology Specialist I	N	12	249	7.5	H-12	\$ 15.25	\$ 23.43
G2393	School Technology Specialist II	N	12	249	7.5	H-13	\$ 16.62	\$ 25.54
G2398	School Technology Specialist Sr	N	12	249	7.5	H-14	\$ 18.11	\$ 27.84
G2402	Security Officer	N	10	180	7.5	H-08	\$ 11.10	\$ 17.07
G2404	Security Officer, Lead	N	12	249	7.5	H-10	\$ 12.83	\$ 19.72
G2379	Security Supervisor	E	12	249	7.5	G-219	\$ 55,690	\$ 89,928
G4004	SOL Tutor	N	12	249	NA	NA	NA	NA
S1113	Special Education Coordinator	E	12	249	7.5	G-218	\$ 52,041	\$ 84,047
G2136	Special Education Health Liaison	E	11	220	7.5	G-116	\$ 38,701	\$ 62,492
S1806	Speech/Language Pathologist	E	10	200	7.5	G-017	\$ 38,339	\$ 61,924
S1806	Speech/Language Pathologist	E	11	220	7.5	G-117	\$ 42,173	\$ 68,117
S1819	Speech/Language Pathologist, Lead	E	11	220	7.5	G-118	\$ 45,980	\$ 74,259
G2370	Staff Accompanist	N	10	200	5	H-14	\$ 18.11	\$ 27.84
G2306	Staff Support Assistant	N	Variable	Variable	Variable	Variable	Variable	Variable
S2869	Student Attendant	N	10	180	6.75	H-08	\$ 11.10	\$ 17.07
S2868	Student Health Attendant	N	10	180	6.75	H-10	\$ 12.83	\$ 19.72
G2381	Student Worker - COE	N	10	200	NA	NA	NA	NA
G2385	Student Worker - College	N	12	249	NA	NA	NA	NA

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Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G2384	Student Worker - High School	N	12	249	NA	NA	NA	NA
G2389	Student Worker - Work Study	N	12	249	NA	NA	NA	NA
G2378	Study Hall Monitor	N	10	180	6.75	H-06	\$ 9.90	\$ 15.23
G2047	Substitute Administrator	N	12	249	NA	NA	NA	NA
G2010	Substitute Cafeteria Monitor	N	12	249	NA	NA	NA	NA
G2020	Substitute Custodian	N	12	249	NA	NA	NA	NA
G2025	Substitute Educational Interpreter	N	12	249	NA	NA	NA	NA
G2956	Substitute Food Service Manager	N	12	249	NA	NA	NA	NA
G2955	Substitute Food Service Worker I	N	12	249	NA	NA	NA	NA
G2954	Substitute Food Service Worker II	N	12	249	NA	NA	NA	NA
G2050	Substitute Instructional Assistant	N	12	249	NA	NA	NA	NA
G2030	Substitute School Nurse	N	12	249	NA	NA	NA	NA
G2040	Substitute Secretary	N	12	249	NA	NA	NA	NA
G2045	Substitute Teacher (Degreed)	N	12	249	NA	NA	NA	NA
G2046	Substitute Teacher (Non-Degreed)	N	12	249	NA	NA	NA	NA
G2044	Substitute Teacher, Long-Term	N	12	249	NA	NA	NA	NA
G4001	Super Saturday Teacher	N	12	249	NA	NA	NA	NA
G2101	Superintendent	E	12	249	NA	NA	NA	NA
G2161	System Administrator, Senior	E	12	249	7.5	G-220	\$ 59,599	\$ 96,213
G4002	TAH Grant Project Manager	E	12	249	7.5	G-214	\$ 36,887	\$ 59,534
GT223	Teacher - 6, 7, 8 Grade Math	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT102	Teacher - Alternative Education	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT106	Teacher - Art	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
ST800	Teacher - Autism	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT120	Teacher - Band	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT121	Teacher - Biology/Life Science	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT122	Teacher - Business	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT130	Teacher - Chemistry	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT126	Teacher - Class Size Reduction (Roving)	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT123	Teacher - Class Size Reduction Grade 1	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT124	Teacher - Class Size Reduction Grade 2	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT125	Teacher - Class Size Reduction Grade 3	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT127	Teacher - Class Size Reduction Grade 4	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT128	Teacher - Class Size Reduction Grade 5	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT131	Teacher - Class Size Reduction Kindergarten	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014

JOB CLASSIFICATIONS

FY2010 - 2011

Effective July 1, 2010

Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
GT132	Teacher - Computer	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
ST811	Teacher - Developmentally Delayed	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT103	Teacher - Discipline Intervention	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
ST817	Teacher - Early Childhood Special Education	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT150	Teacher - Earth Science	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT151	Teacher - Education for Employment	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT104	Teacher - EIR at National Institute of Aerospace	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
ST815	Teacher - Emotionally Disturbed	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT154	Teacher - English as a Second Language	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT135	Teacher - Family and Consumer Science	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT162	Teacher - French	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT823	Teacher - G.E.D.	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT170	Teacher - German	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT165	Teacher - Gifted 3rd Grade	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT166	Teacher - Gifted 4th Grade	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT167	Teacher - Gifted 5th Grade	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT168	Teacher - Gifted 6th Grade	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT250	Teacher - Gifted Academic Elective	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT231	Teacher - Gifted Art	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT232	Teacher - Gifted Health and Physical Education	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT233	Teacher - Gifted Language Arts	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT234	Teacher - Gifted Librarian	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT235	Teacher - Gifted Math	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT236	Teacher - Gifted Music	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT171	Teacher - Gifted Resource	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT237	Teacher - Gifted Science	E	10	201	7.26	TCH10	\$ 38,500	\$ 61,014
GT238	Teacher - Gifted Social Science	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT239	Teacher - Gifted Spanish	E	10	201	7.26	TCH10	\$ 38,500	\$ 61,014
GT174	Teacher - Grade 1	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT175	Teacher - Grade 2	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT176	Teacher - Grade 3	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT177	Teacher - Grade 4	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT178	Teacher - Grade 5	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT179	Teacher - Grade 6	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT180	Teacher - Grade 7	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014

JOB CLASSIFICATIONS

FY2010 - 2011

Effective July 1, 2010

Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
GT181	Teacher - Grade 8	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT190	Teacher - Health and Physical Education	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
ST825	Teacher - Hearing Impaired	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT249	Teacher - I.B. World History	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT200	Teacher - Industrial Coop Training	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT825	Teacher - Instructional Technology Resource	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT172	Teacher - Kindergarten	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT210	Teacher - Language Arts	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT213	Teacher - Latin	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
ST828	Teacher - LD	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
G1220	Teacher - Librarian	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT220	Teacher - Marketing	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT221	Teacher - Math	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT225	Teacher - Math/Algebra	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
ST816	Teacher - MR Academic	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
ST840	Teacher - MR Functional	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT230	Teacher - Music	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
ST830	Teacher - Other Health Impairment	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT240	Teacher - Photography	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT241	Teacher - Physical Science	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT242	Teacher - Physics	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT173	Teacher - Pre-School	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT260	Teacher - Reading	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT263	Teacher - Reading Recovery	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT270	Teacher - Science	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
ST835	Teacher - Severe Disabilities	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT272	Teacher - Social Science	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT274	Teacher - Spanish	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
ST839	Teacher - Special Cross Category	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT281	Teacher - Technical Education	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT285	Teacher - Title I	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT283	Teacher - Title I Math	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT284	Teacher - Title I Reading	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT300	Teacher - Vocal/Choir	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014
GT310	Teacher - Work and Family Studies	E	10	200	7.25	TCH10	\$ 38,500	\$ 61,014

JOB CLASSIFICATIONS
FY2010 - 2011
Effective July 1, 2010

Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G0602	Teacher Liaison - 21st Century	N	12	249	NA	NA	NA	NA
G4003	Teacher Mentor	N	12	249	NA	NA	NA	NA
G1224	Teacher Specialist	E	12	249	7.5	G-217	\$ 47,732	\$ 77,096
G3155	Technical Analyst	E	12	249	7.5	G-218	\$ 52,041	\$ 84,047
G3925	Technology Repair Specialist I	N	12	249	7.5	H-13	\$ 16.62	\$ 25.54
G3926	Technology Repair Specialist II	N	12	249	7.5	H-14	\$ 18.11	\$ 27.84
G3927	Technology Repair Specialist, Senior	N	12	249	7.5	H-15	\$ 19.74	\$ 30.34
G3928	Technology Repair Supervisor	N	12	249	7.5	H-16	\$ 21.51	\$ 33.07
G2371	Technology Support Manager	E	12	249	7.5	G-217	\$ 47,732	\$ 77,096
G3920	Technology Support Specialist I	N	12	249	7.5	H-13	\$ 16.62	\$ 25.54
G3921	Technology Support Specialist II	N	12	249	7.5	H-14	\$ 18.11	\$ 27.84
G3922	Technology Support Specialist, Senior	N	12	249	7.5	H-15	\$ 19.74	\$ 30.34
G0605	Technology Trainer	N	12	249	NA	NA	NA	NA
G2310	Television Programmer/Technician	N	12	249	7.5	H-14	\$ 18.11	\$ 27.84
G2112	Television Services Director	E	12	249	7.5	G-220	\$ 59,599	\$ 96,213
G4000	Temporary Staff	N	12	249	NA	NA	NA	NA
S3815	Testing Liaison	E	12	249	5	G-216	\$ 43,803	\$ 70,730
G2394	Testing Services Coordinator	N	12	249	7.5	H-13	\$ 16.62	\$ 25.54
G3940	Testing Specialist	N	12	249	7.5	H-12	\$ 15.25	\$ 23.43
G1117	Title I Consultant	N	12	249	NA	NA	NA	NA
G1115	Title I Coordinator	E	12	249	7.5	G-218	\$ 52,041	\$ 84,047
S2359	Transcriptionist	N	10	180	7.5	H-14	\$ 18.11	\$ 27.84
S1802	Transition Specialist	E	10	200	7.5	G-016	\$ 35,182	\$ 56,811
G2125	Transportation Coordinator	E	12	249	7.5	G-216	\$ 43,803	\$ 70,730
G2730	Transportation Dispatcher	N	12	249	8	H-09	\$ 11.78	\$ 18.10
G2712	Transportation Scheduler, Assistant	N	12	249	8	H-09	\$ 11.78	\$ 18.10
G2711	Transportation Scheduler/Data Manager	N	12	249	8	H-11	\$ 13.99	\$ 21.50
G2740	Transportation Shop Attendant	N	12	249	8	H-05	\$ 9.10	\$ 13.97
G2721	Transportation Supervisor	E	12	249	7.5	G-214	\$ 36,887	\$ 59,534
G2722	Transportation Supervisor of Safety, Training, and Rec	E	12	249	7.5	G-214	\$ 36,887	\$ 59,534
G2068	Tutor	N	12	249	NA	NA	NA	NA
G2172	Tutor - ESL	N	12	249	NA	NA	NA	NA
G0604	Tutor - Title I	N	12	249	NA	NA	NA	NA
G2349	Video Animation Specialist	N	12	249	7.5	H-16	\$ 21.51	\$ 33.07
G2359	Video Broadcast Technician	N	12	249	5	H-14	\$ 18.11	\$ 27.84

JOB CLASSIFICATIONS
FY2010 - 2011
Effective July 1, 2010

Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
S1808	Visual Impairment Specialist	E	10	200	7.5	G-016	\$ 35,182	\$ 56,811
G2601	Warehouse Supervisor	N	12	249	8	H-13	\$ 16.62	\$ 25.54
G2623	Warehouse Worker	N	12	249	8	H-06	\$ 9.90	\$ 15.23
G2626	Warehouse Worker, Lead	N	12	249	8	H-07	\$ 10.79	\$ 16.60
G2352	Webmaster	N	11	220	7.5	H-14	\$ 18.11	\$ 27.84
G2957	Youth Development Specialist	E	12	249	7.5	G-213	\$ 33,819	\$ 54,624
G1166	Youth Violence Prevention Program Manager	E	12	249	7.5	G-217	\$ 47,732	\$ 77,096

**ATHLETIC SUPPLEMENT SCHEDULES
FY 2010/2011**

SUPP ID	ATHLETIC ASSIGNMENT TITLE	ANNUAL AMOUNT
601	ACADEMIC CHALLENGE SPONSOR	\$ 1,560.00
750	ATHLETICS DIRECTOR	\$ 5,090.00
809	ATHLETICS TRAINER	\$ 10,000.00
759	BASEBALL J.V. HEAD COACH	\$ 2,065.00
760	BASEBALL VARSITY HEAD COACH	\$ 3,184.00
762	BASKETBALL J.V. HEAD COACH	\$ 2,602.00
765	BASKETBALL VARSITY ASSISTANT COACH	\$ 2,661.00
766	BASKETBALL VARSITY HEAD COACH	\$ 3,184.00
768	CHEERLEADING J.V. HEAD COACH - ALL SEASONS	\$ 2,661.00
810	CHEERLEADING J.V. HEAD COACH - COMPETITION	\$ 300.00
811	CHEERLEADING J.V. HEAD COACH - FALL	\$ 1,180.50
812	CHEERLEADING J.V. HEAD COACH - WINTER	\$ 1,180.50
770	CHEERLEADING VARSITY HEAD COACH - ALL SEASONS	\$ 3,184.00
813	CHEERLEADING VARSITY HEAD COACH - COMPETITION	\$ 500.00
814	CHEERLEADING VARSITY HEAD COACH - FALL	\$ 1,342.00
815	CHEERLEADING VARSITY HEAD COACH - WINTER	\$ 1,342.00
628	DEBATE SPONSOR HIGH SCHOOL	\$ 2,065.00
774	FIELD HOCKEY J.V. HEAD COACH	\$ 1,616.00
775	FIELD HOCKEY VARSITY HEAD COACH	\$ 2,661.00
776	FOOTBALL J.V. HEAD COACH	\$ 2,661.00
778	FOOTBALL VARSITY ASSISTANT COACH	\$ 2,661.00
780	FOOTBALL VARSITY HEAD COACH	\$ 4,278.00
782	GOLF VARSITY HEAD COACH	\$ 1,142.00
667	MAJORETTE DIRECTOR HIGH SCHOOL	\$ 777.00
783	SOCCER J.V. HEAD COACH	\$ 1,616.00
785	SOCCER VARSITY HEAD COACH	\$ 2,661.00
786	SOFTBALL J.V. HEAD COACH	\$ 2,065.00
787	SOFTBALL VARSITY HEAD COACH	\$ 3,184.00
789	SPEECH FORENSICS SPONSOR	\$ 1,943.00
790	SWIMMING VARSITY ASSISTANT COACH	\$ 1,166.00
791	SWIMMING VARSITY HEAD COACH	\$ 2,602.00
792	TENNIS VARSITY HEAD COACH	\$ 2,065.00
771	TRACK CROSS COUNTRY VARSITY ASSISTANT COACH	\$ 1,166.00
773	TRACK CROSS COUNTRY VARSITY HEAD COACH	\$ 2,021.00
795	TRACK INDOOR VARSITY HEAD COACH	\$ 2,021.00
796	TRACK OUTDOOR VARSITY ASSISTANT COACH	\$ 1,943.00
798	TRACK OUTDOOR VARSITY HEAD COACH	\$ 3,114.00
803	WEIGHT ROOM COORDINATOR - ALL SEASONS	\$ 1,616.00
801	WEIGHT ROOM COORDINATOR - FALL	\$ 85.00
802	WEIGHT ROOM COORDINATOR - SPRING	\$ 714.00
799	WEIGHT ROOM COORDINATOR - SUMMER	\$ 817.00
804	WRESTLING VARSITY ASSISTANT COACH	\$ 1,943.00
806	WRESTLING VARSITY HEAD COACH	\$ 2,857.00

**CO-CURRICULAR SUPPLEMENT SCHEDULES
FY 2010/2011**

SUPP ID	CO-CURRICULAR ASSIGNMENT TITLE	ANNUAL AMOUNT
603	ALL CITY JAZZ BAND DIRECTOR	\$ 2,674.00
609	AVID SPONSOR	\$ 1,087.00
611	BAND DIRECTOR HIGH SCHOOL	\$ 3,498.00
610	BAND DIRECTOR MIDDLE SCHOOL	\$ 2,615.00
617	CASE MANAGER SPECIAL EDUCATION 1 - 39 CASES	\$ 1,125.00
618	CASE MANAGER SPECIAL EDUCATION 40 - 69 CASES	\$ 1,549.00
619	CASE MANAGER SPECIAL EDUCATION 70 - 99 CASES	\$ 1,970.00
620	CASE MANAGER SPECIAL EDUCATION 100 + CASES	\$ 2,251.00
621	CHORUS DIRECTOR MIDDLE SCHOOL	\$ 2,021.00
623	CHORUS DIRECTOR MIDDLE SCHOOL x2	\$ 4,042.00
622	CHORUS DIRECTOR SENIOR HIGH SCHOOL	\$ 3,184.00
624	CHROME SPONSOR	\$ 870.00
639	CLASS SPONSOR - FRESHMAN	\$ 712.00
685	CLASS SPONSOR - SOPHOMORE	\$ 760.00
663	CLASS SPONSOR - JUNIOR	\$ 1,277.00
683	CLASS SPONSOR - SENIOR	\$ 1,167.00
855	DRIVER EDUCATION COORDINATOR	\$ 6,493.00
626	GUIDANCE DIRECTOR MIDDLE SCHOOL	\$ 911.00
630	DRAMA ASSISTANT SPONSOR HIGH SCHOOL	\$ 1,901.00
634	DRAMA SPONSOR HIGH SCHOOL	\$ 3,114.00
633	DRAMA SPONSOR MIDDLE SCHOOL	\$ 1,901.00
641	FUTURE TEACHERS OF AMERICA SPONSOR	\$ 911.00
694	GRADUATION COORDINATOR	\$ 1,167.00
653	INSTRUCTIONAL LEADER 3 - 5 TEACHERS	\$ 800.00
654	INSTRUCTIONAL LEADER 6 - 8 TEACHERS	\$ 1,200.00
655	INSTRUCTIONAL LEADER 9 - 10 TEACHERS	\$ 1,500.00
656	INSTRUCTIONAL LEADER 11 + TEACHERS	\$ 2,000.00
665	LITERARY MAGAZINE SPONSOR HIGH SCHOOL	\$ 1,581.00
669	MODEL UN SPONSOR HIGH SCHOOL	\$ 2,021.00
671	NATIONAL HONOR SOCIETY SPONSOR	\$ 388.00
676	NEWSPAPER SPONSOR HIGH SCHOOL	\$ 2,524.00
675	NEWSPAPER SPONSOR MIDDLE SCHOOL	\$ 1,581.00
677	ODYSSEY OF THE MIND COACH	\$ 928.00
679	ODYSSEY OF THE MIND COORDINATOR	\$ 2,014.00
636	SCHOOL WEBMASTER	\$ 1,105.00
689	STUDENT ACTIVITIES DIRECTOR HIGH SCHOOL	\$ 3,498.00
688	STUDENT ACTIVITIES DIRECTOR MIDDLE SCHOOL	\$ 2,615.00
680	STUDENT COOPERATIVE ASSOCIATION ADVISOR	\$ 728.00
645	TAG ADVISOR - SECONDARY	\$ 973.00
642	TAG ADVISOR - ELEMENTARY, 1 - 7 STUDENTS/REFERRALS	\$ 205.00
643	TAG ADVISOR - ELEMENTARY, 8 - 16 STUDENTS/REFERRALS	\$ 308.00
644	TAG ADVISOR - ELEMENTARY, 17 + STUDENTS/REFERRALS	\$ 410.00
607	YEARBOOK SPONSOR HIGH SCHOOL	\$ 3,184.00
606	YEARBOOK SPONSOR MIDDLE SCHOOL	\$ 2,065.00

**CO-CURRICULAR SUPPLEMENT SCHEDULES
FY 2010/2011**

SUPP ID	CO-CURRICULAR ASSIGNMENT TITLE	ANNUAL AMOUNT
691	YOUTH IN GOVERNMENT SPONSOR	\$ 2,065.00
878	TEACHER EXTRA CLASS	\$ 5,628.00
890	TEACHER TWO EXTRA CLASSES	\$ 11,256.00

**EDUCATION SUPPLEMENT SCHEDULES
FY 2010/2011**

SUPP ID	EDUCATION SUPPLEMENT	ANNUAL AMOUNT
904	APPRENTICE I	\$ 200.00
900	APPRENTICE II	\$ 400.00
901	APPRENTICE III	\$ 600.00
902	APPRENTICE IV	\$ 800.00
903	APPRENTICE V	\$ 1,350.00
935	ASHA CERTIFICATE OF CLINICAL COMPETENCE	\$ 2,000.00
931	ASSOCIATE'S DEGREE OR 60 SEMESTER HOURS	\$ 600.00
936	ASSOCIATE'S DEGREE OR 60 SEMESTER HOURS - PT	\$ 300.00
905	BACHELOR'S DEGREE	\$ 900.00
937	BACHELOR'S DEGREE - PT	\$ 450.00
910	BACHELOR'S DEGREE PLUS 15 SEMESTER HOURS	\$ 450.00
938	BACHELOR'S DEGREE PLUS 15 SEMESTER HOURS - PT	\$ 225.00
921	CERTIFICATE OF ADVANCED GRADUATE STUDY	\$ 1,000.00
907	COMPUTER REPAIR TECHNICIAN	\$ 850.00
908	DOCTORATE DEGREE	\$ 2,000.00
943	DOCTORATE DEGREE - PT	\$ 1,000.00
933	EDUCATION SPECIALIST	\$ 1,000.00
941	EDUCATION SPECIALIST - PT	\$ 500.00
916	JOURNEYMAN'S CARD	\$ 500.00
917	MASTER'S CARD	\$ 1,000.00
918	MASTER'S DEGREE	\$ 1,800.00
942	MASTER'S DEGREE - PT	\$ 900.00
919	MASTER'S DEGREE IN FIELD	\$ 2,600.00
939	MASTER'S DEGREE IN FIELD - PT	\$ 1,300.00
920	MASTER'S DEGREE PLUS 30 SEMESTER HOURS	\$ 800.00
940	MASTER'S DEGREE PLUS 30 SEMESTER HOURS - PT	\$ 400.00
934	NATIONAL BOARD CERTIFIED TEACHER	\$ 2,000.00

**GENERAL SUPPLEMENT SCHEDULES
FY 2010/2011**

SUPP ID	GENERAL SUPPLEMENT TITLE	ANNUAL AMOUNT
849	BASIC NEEDS PROVIDER	\$ 1,350.00
982	CELL PHONE A 12 MONTHS	\$ 1,200.00
983	CELL PHONE B 12 MONTHS	\$ 600.00
984	CELL PHONE C 12 MONTHS	\$ 420.00
979	CELL PHONE A 11 MONTHS	\$ 1,100.00
980	CELL PHONE B 11 MONTHS	\$ 550.00
981	CELL PHONE C 11 MONTHS	\$ 385.00
976	CELL PHONE A 10 MONTHS	\$ 1,000.00
977	CELL PHONE B 10 MONTHS	\$ 500.00
978	CELL PHONE C 10 MONTHS	\$ 350.00
985	CELL PHONE SUPERINTENDENT	\$ 3,000.00
886	SPECIAL EDUCATION BUS DRIVER	\$ 1,500.00
962	EXECUTIVE PERSONNEL TRAVEL	\$ 3,557.00
973	SUPERINTENDENT TRANSPORTATION ALLOWANCE	\$ 12,000.00

**TRAVEL SUPPLEMENT SCHEDULES
FY 2010/2011**

SUPP ID	TRAVEL SUPPLEMENT	ANNUAL AMOUNT
950	ADMINISTRATIVE TRAVEL 11 MOS	\$ 1,139
951	FOOD SERVICE MANAGER TRAVEL	\$ 330
954	ITINERANT TEACHER TRAVEL 1 SCHOOL	\$ 330
955	ITINERANT TEACHER TRAVEL 2 SCHOOLS	\$ 571
956	ITINERANT TEACHER TRAVEL 3 SCHOOLS	\$ 975
957	ITINERANT TEACHER TRAVEL 4 SCHOOLS 10 MOS	\$ 1,139
958	ITINERANT TEACHER TRAVEL 4 SCHOOLS 11 MOS	\$ 1,216
959	ITINERANT TEACHER TRAVEL 5 SCHOOLS	\$ 1,544
960	ITINERANT TEACHER TRAVEL 6 SCHOOLS 10 MOS	\$ 1,620
961	ITINERANT TEACHER TRAVEL 6 SCHOOLS 11 MOS	\$ 1,859
964	SCHOOL SOCIAL WORKER TRAVEL	\$ 2,913
963	SCHOOL SOCIAL WORKER TRAVEL 12 MOS	\$ 3,076
965	SCHOOL SOCIAL WORKER TRAVEL PT 11 MOS	\$ 1,455
966	STAFF DEPARTMENTAL TRAVEL 10 MOS	\$ 2,431
967	STAFF DEPARTMENTAL TRAVEL 11 MOS	\$ 2,595
968	STAFF DEPARTMENTAL TRAVEL 12 MOS	\$ 2,913
975	STAFF TRAVEL 11 MOS	\$ 2,229
969	STAFF TRAVEL 12 MOS	\$ 2,431
970	STAFF TRAVEL 12 MOS B	\$ 1,216
971	STAFF TRAVEL 12 MOS C	\$ 734
972	STAFF TRAVEL PT 11 MOS	\$ 1,298

NOTE: All travel supplements are being phased out.

Substitute Pay Rates

2010/2011

Effective 7-01-2010

Assignment Code	Position Title	Hourly Rate	Half Day Rate (Up to 4 hours)	Full Day Rate (4.25 to 8 hours)	
G2046	Substitute Teacher/non-degreed	\$7.25	\$29.00	\$58.00	1st ten days
G2046	Substitute Teacher/non-degreed	\$7.50	\$30.00	\$60.00	11th consecutive day
NA	Substitute teacher/non-degreed	\$3.00	\$12.00	\$24.00	IA subbing in own building
G2045	Substitute Teacher/degreed	\$8.13	\$32.52	\$65.04	1st ten days
G2045	Substitute Teacher/degreed	\$10.63	\$42.52	\$85.04	11th consecutive day
NA	Substitute Teacher/degreed	\$3.38	\$13.52	\$27.04	IA subbing in own building
G2044	Substitute Teacher/long-term	\$19.69	\$78.76	\$157.52	
G2050	Substitute Instructional Assistant	\$7.25	NA	NA	
G2030	Substitute Nurse	\$8.25	\$33.00	\$66.00	
G2025	Substitute Interpreter	\$16.07	\$64.28	\$128.56	
G2040	Substitute Secretary	\$7.25	NA	NA	
G2010	Substitute Cafeteria Monitor	\$7.25	NA	NA	
G2020	Substitute Custodian	\$7.25	NA	NA	
G2955	Substitute Food Service Worker I	\$7.25	NA	NA	
G2954	Substitute Food Service Worker II	\$7.95	NA	NA	
G2953	Substitute Food Service Worker III	\$8.35	NA	NA	
G2956	Substitute Food Service Manager	\$9.45	NA	NA	